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General Assembly

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Sixty-second session
Agenda item 140
Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Comprehensive report on training in peacekeeping

Note by the Secretary-General

1. In section I, paragraph 4, of its resolution 60/266, the General Assembly requested the Secretary-General to report on progress in training in peacekeeping. Furthermore, in paragraph 6 of its resolution 60/267, the Assembly requested the Secretary-General to provide detailed information on the efficiency and effectiveness of all Department of Peacekeeping Operations training programmes to be implemented at the United Nations Logistics Base at Brindisi, Italy (UNLB), and to compare them with training programmes provided at other facilities and United Nations offices.

2. As requested by the Special Committee on Peacekeeping Operations and at the direction of the Under-Secretary-General for Peacekeeping Operations, with effect from 1 November 2005 all training elements of the Department of Peacekeeping Operations at Headquarters (police, military and civilian) were integrated to form the Integrated Training Service. In conjunction with the integration, it was recommended that the Training Delivery Section of the Integrated Training Service be relocated to UNLB. The rationale for the relocation was projected savings due to a reduction in travel costs made possible by placing a dedicated training team within the Department's primary training establishment. This took effect in the 2006/07 budget year.

3. The establishment of the Section at UNLB has been measured and progressive. UNLB has made office facilities available in its training facility, which have been modified to accommodate the 10 staff of the Section and has also provided transport and administrative support. The Section has been fully staffed since the first quarter of 2008.

4. Subsequently, the division of the Department of Peacekeeping Operations into two Departments (the Department of Peacekeeping Operations and the Department of Field Support) in 2007 was the catalyst for a full review of the priorities and focus of the activities of the Integrated Training Service. A training strategy for the Service has been formulated and widely discussed, both within the two Departments

08-23016 (E) 190208

and with Member States. It will be implemented over the next calendar year and will include a full review of the training needs of Member States, field missions and Headquarters.

5. As a result of the refocusing of the efforts of the Integrated Training Service, the Secretary-General is unable to submit a report on training in peacekeeping for consideration at the second part of the resumed sixty-second session of the General Assembly. While much work has been done to improve training for peacekeeping operations, further work is needed to finalize and implement the new Integrated Training Service strategy, conduct a comprehensive training needs analysis and validate the findings and recommendations. It is expected that the complete report on training in peacekeeping operations will be submitted for consideration by the Assembly at its resumed sixty-third session.

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General Assembly
Security Council

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General Assembly
Sixty-second session
Agenda item 17
The situation in the Middle East

Security Council
Sixty-third year

Identical letters dated 5 February 2008 from the Permanent Representative of Lebanon to the United Nations addressed to the Secretary-General and the President of the Security Council

On instructions from my Government, I transmit to you herewith a statistical summary of Israeli violations committed from 22 to 31 January 2008 (see annex).

I should be grateful if you would have this letter and its annex circulated as a document of the sixty-second session of the General Assembly, under agenda item 17, and of the Security Council.

(*Signed*) Nawaf **Salam**
Ambassador
Permanent Representative

08-23101 (E) 080208 080208

Annex to the identical letters dated 5 February 2008 from the Permanent Representative of Lebanon to the United Nations addressed to the Secretary-General and the President of the Security Council

Israeli violations, acts of aggression and other activities from 22 to 31 January, inclusive

Air violations

On 23 January 2008 between 1515 and 1030 hours, an Israeli enemy military aircraft overflew the area of al-Naqurah.

Between 2205 and 2220 hours, two Israeli enemy military aircraft violated Lebanese airspace over 'Alma al-Sha'b, headed north until they reached the sea off al-Batrun and then departed over al-Naqurah.

Between 2226 and 2355 hours, two Israeli enemy military aircraft violated Lebanese airspace over Rumaysh, headed north until they reached Juniyah, circled between Juniyah and the South and then departed over 'Alma al-Sha'b.

On 24 January 2008 between 2000 and 2150 hours, an Israeli enemy reconnaissance aircraft overflew the Kafr Shuba area and the occupied Shab'a farmlands.

On 25 January 2008 between 1509 and 1630, an Israeli enemy reconnaissance aircraft overflew the sea off al-Damur, circled over the sea off Beirut and then departed over the sea off al-Naqurah.

On 27 January 2008 at intervals between 1230 and 1337 hours an Israeli enemy military aircraft overflew the areas of Bint Jubayl and al-Naqurah, at various altitudes.

Between 1945 and 1947 hours, an Israeli enemy military aircraft overflew the Mirwahin area at very high altitude.

On 28 January 2008 between 1000 and 1015 hours, two Israeli enemy military aircraft violated Lebanese airspace over 'Alma al-Sha'b, reaching as far as the sea over Juniyah, then returned, heading south, and departed over 'Aytarun.

Between 1025 and 1210 hours, two Israeli enemy military aircraft violated Lebanese airspace from over al-Naqurah, reaching as far as Juniyah, circled between Juniyah and the south over land and sea and then departed over al-Naqurah.

On 31 January 2008 between 2013 and 2357 hours, an Israeli enemy reconnaissance aircraft violated Lebanese airspace over the sea off al-Bayadah, circled over areas of the South and Beirut between land and sea and then departed over the sea off al-Naqurah.

Sea violations

On 27 January 2008 at 2005 hours, at sea off Ras al-Naqurah in occupied Palestinian territorial waters, an Israeli enemy gunboat shone a searchlight for 10 seconds in the direction of a Lebanese fishing boat at a distance of approximately 200 metres north of the line of buoys.

At 2250 hours, at sea off Ras al-Naqurah in occupied Palestinian territorial waters, an Israeli enemy gunboat fired a number of shots in the direction of Lebanese territorial waters.

Field violations

On 24 January 2008 at 1010 hours, three persons in civilian clothing were seen proceeding on foot from the orchards of the Metulla settlement inside the occupied Palestinian territories in the direction of the Lebanese border near Kafr Killa, the Fatima gate. They recorded images of Lebanese territory using video cameras and then departed at 1020 hours in the direction of the said orchards.

On 28 January 2008 at 1940 hours, the Israeli enemy forces directed a searchlight from the Jabal al-Tayyarat outpost by the village of Yarun inside the occupied Palestinian territories for five seconds in the direction of Lebanese army base (LM11) in the village of Yarun.

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General Assembly
Sixty-second session
Agenda item 17
The situation in the Middle East

Security Council
Sixty-third year

Identical letters dated 5 February 2008 from the Permanent Representative of Lebanon to the United Nations addressed to the Secretary-General and the President of the Security Council

On instructions from my Government, I transmit to you herewith a statistical table of Israeli violations committed during the month of January 2008 (see annex).

I should be grateful if you would have this letter and its annex circulated as a document of the sixty-second session of the General Assembly, under agenda item 17, and of the Security Council.

(*Signed*) Nawaf **Salam**
Ambassador
Permanent Representative

08-23095 (E) 080208 080208

Annex to the identical letters dated 5 February 2008 from the Permanent Representative of Lebanon to the United Nations addressed to the Secretary-General and the President of the Security Council

Statistical table showing Israeli violations committed during January 2008

Air violations					*Land violations*					
Military jet	*Reconnaissance*	*Helicopter*	*Total*	*Sea violations*	*Military acts of aggression*	*Field violations*	*Breaches*	*Total*	*Overall Total*	*Pervious month's violations*
				Crossing of territorial waters, and firing of automatic-weapons rounds, flares and flare shells over territorial waters	Air raids, artillery shelling, shelling of military positions and important posts, attacks on and killing of civilians	Gunfire, launching of flare shells, dropping of artillery shells, infiltration and crossing of international borders	Threats and display of weapons, bulldozing of soil, placing of barbed wire and setting up of installations inside Lebanese territory			
22	**18**	**—**	**40**	**4**	**—**	**29**	**—**	**29**	**73**	**89**

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Sixty-second session
Agenda item 156
Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2008 to 30 June 2009, which amounts to $48,502,900, inclusive of budgeted voluntary contributions in kind in the amount of $2,774,500.

The budget provides for the deployment of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, 108 international staff, 165 national staff, 20 United Nations Volunteers and 10 Government-provided personnel.

The total resource requirements for MINURSO for the financial period have been linked to the Mission's objective through a number of results-based budgeting frameworks, organized according to the components (substantive civilian, military and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures[a] (2006/07)*	*Apportionment[a] (2007/08)*	*Cost estimates[a] (2008/09)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	6 265.7	6 258.8	6 407.8	149.0	2.4
Civilian personnel	14 918.7	16 883.7	15 758.6	(1 125.1)	(6.7)
Operational costs	20 518.2	21 179.1	23 562.0	2 382.9	11.3
Gross requirements	**41 702.6**	**44 321.6**	**45 728.4**	**1 406.8**	**3.2**
Staff assessment income	1 860.7	2 100.4	2 106.0	5.6	0.3
Net requirements	**39 841.9**	**42 221.2**	**43 662.4**	**1 401.2**	**3.3**
Voluntary contributions in kind (budgeted)	2 775.9	3 315.6	2 774.5	(541.1)	(16.3)
Total requirements	**44 478.5**	**47 637.2**	**48 502.9**	**865.7**	**1.8**

[a] Reflects the realignment of the cost of general temporary assistance positions from operational to civilian personnel costs.

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management									
Approved 2007/08	—	—	—	13	4	—	—	—	**17**
Proposed 2008/09	—	—	—	13	5	—	—	—	**18**
Components									
Substantive civilian									
Approved 2007/08	—	—	6	3	—	—	—	10	**19**
Proposed 2008/09	—	—	6	3	—	—	—	10	**19**
Military									
Approved 2007/08	203	27	—	2	—	—	—	—	**232**
Proposed 2008/09	203	27	—	2	—	—	—	—	**232**
Support									
Approved 2007/08	—	—	—	97	147	1	24	—	**269**
Proposed 2008/09	—	—	—	90	160	1	20	—	**271**
Total									
Approved 2007/08	203	27	6	115	151	1	24	10	**537**
Proposed 2008/09	203	27	6	108	165	1	20	10	**540**
Net change	—	—	—	**(7)**	**14**	—	**(4)**	—	**3**

[a] Represents highest level of authorized/proposed strength.
[b] National General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate was authorized by the Council in its resolution 1783 (2007).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, a just, lasting and mutually acceptable political solution, which will provide for the self-determination of the people of Western Sahara.

3. Within this overall objective, MINURSO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (substantive civilian, military and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINURSO in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2007/08 budget, including the conversion of international staff posts and United Nations Volunteers positions into national posts, have been explained under the respective components.

5. During the 2008/09 budget period, MINURSO will continue to monitor and encourage compliance by the parties to the conflict with their obligations under ceasefire agreements signed with the Mission in December 1997 and April 1999 and will continue to work towards a political settlement of the final status of Western Sahara by providing information and advice to the Personal Envoy of the Secretary-General in order to facilitate the continuation of talks and negotiations between the parties.

6. Also during the budget period, MINURSO will establish a mine action programme through contracted mine detection and clearance services, including services of a senior mine action adviser.

7. The Mission's headquarters is established in Laayoune, where the Office of the Special Representative of the Secretary-General and the Office of the Force Commander are located. MINURSO will continue to operate in 11 locations (Laayoune, Tindouf and nine team sites). Although the sector headquarters at Dakhla and Smara have been closed as a result of the military operational review conducted in June 2005, a team site in Smara and a liaison office in Dakhla will remain operational. The Mission provides administrative, logistical and security support to its substantive civilian, military and United Nations police personnel, deployed both at headquarters locations and in the nine military observer team sites throughout the Mission area.

Executive direction and management

8. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved 2007/08	1	1	2	2	—	2	—	**8**	—	—	**8**
Proposed 2008/09	1	1	2	2	—	2	—	**8**	—	—	**8**
Net change	—	—	—	—	—	—	—	—	—	—	—
Tindouf Liaison Office											
Approved 2007/08	—	1	—	1	3	—	—	**5**	4	—	**9**
Proposed 2008/09	—	1	—	1	3	—	—	**5**	5	—	**10**
Net change	—	—	—	—	—	—	—	—	**1**	—	**1**
Total											
Approved 2007/08	1	2	2	3	3	2	—	**13**	4	—	**17**
Proposed 2008/09	1	2	2	3	3	2	—	**13**	5	—	**18**
Net change	—	—	—	—	—	—	—	—	**1**	—	**1**

[a] National General Service staff.

National staff: increase by 1 post

9. On the basis of the review of the support staffing requirements of the Tindouf liaison office, it is proposed to establish a new national General Service post. The incumbent of the post will provide general maintenance services, including electrical, plumbing, painting, basic car maintenance, construction work, cargo loading and porter duties, and warehousing, and liaise with the Engineering Section in Laayoune to coordinate all maintenance requirements and requests for materials and work. Those functions have been provided by a daily-paid worker on an ongoing basis and, through the establishment of the post, the Mission will discontinue that practice.

10. The Tindouf compound has 20 accommodation units and 18 office rooms in addition to the compound yard, warehouse, cold storage and dining hall.

11. In compliance with the request of the General Assembly in its resolution 59/296, MINURSO has taken the initiative to discontinue the utilization of all casual (daily-paid) workers and individual contractors performing functions of a continuing nature. At MINURSO headquarters, that has been accomplished through an outsourcing programme undertaken in 2006. In Tindouf, however, outsourcing is not possible owing to the absence of labour providers for such services.

Component 1: substantive civilian

12. During the budget period, the Mission's substantive civilian component will continue to facilitate progress towards a political settlement of the final status of Western Sahara and progress towards the resolution of humanitarian issues. The

main priorities during the reporting period will be to provide continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with the organization of meetings and written communications among the parties involved in the dispute over Western Sahara. The component will also facilitate the work of the Office of the United Nations High Commissioner for Refugees (UNHCR) in seeking to expand the confidence-building measures programme aimed at enhancing relations between divided communities.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political settlement of the final status of Western Sahara	1.1.1 Increase in annual meetings and written communications as compared to the number of meetings in 2006/07 between the parties in Western Sahara (Morocco and the Frente POLISARIO) and with the neighbouring countries (Algeria and Mauritania) (2005/06: 0; 2006/07: 1; 2007/08: 25; 2008/09: 25)

Outputs

- 54 briefings to the African Union on the political situation in the region
- Support to the Personal Envoy of the Secretary-General in the performance of functions entrusted to him, including through the provision of regular briefings on the situation on the ground, periodic updates on political and security developments in the region, political analysis and advice, as well as logistical support during visits to the region
- Political briefings and escort for 12 visiting Member States' delegations and 10 visiting representatives of non-governmental, international, governmental and media organizations
- 2 reports of the Secretary-General to the Security Council
- 510 summaries of local/international media for United Nations agencies and Member States in 4 languages on regional and international issues related to Western Sahara

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards resolution of humanitarian issues, in particular those related to refugees and persons unaccounted for	1.2.1 Support to 52 refugee family exchange visits (2006/07: 25; 2007/08: 52; 2008/09: 52)

Outputs

- Hosting and provision of political briefing to 4 donor meetings organized by UNHCR and the World Food Programme (WFP) to assess the food situation in the camps
- 28 briefings to United Nations agencies and programmes (UNHCR, the World Health Organization (WHO), WFP, the United Nations Children's Fund (UNICEF)) and other international organizations represented in the region (the International Committee of the Red Cross, the European Community Humanitarian Office and the International Organization for Migration (IOM)) on the resolution of humanitarian issues, including refugee assistance and irregular migration through Western Sahara
- Monthly meetings with UNHCR to review implementation of the confidence-building measures programme
- 8 press releases in support of the confidence-building measures, including for the UNHCR funding appeals
- Logistical support for the continuation of confidence-building measures between the parties, including the provision of escorts to 52 refugee family exchange visits by 6 United Nations police officers

External factors

Regional stability will be maintained; donors will provide adequate funding for confidence-building measures and food supplies for the Tindouf refugee camps

Table 2
Human resources: component 1, substantive civilian

Category	*Total*
I. United Nations police	
Approved 2007/08	6
Proposed 2008/09	6
Net change	—
II. Government-provided personnel	
Approved 2007/08	10
Proposed 2008/09	10
Net change	—

III. Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Political Affairs Unit											
Approved 2007/08	—	—	1	1	—	1	—	3	—	—	3
Proposed 2008/09	—	—	1	1	—	1	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2007/08	—	—	1	1	—	1	—	3	—	—	3
Proposed 2008/09	—	—	1	1	—	-1	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-III)											
Approved 2007/08											19
Proposed 2008/09											19
Net change											—

[a] National General Service staff.

Component 2: military

13. The Mission's military component will continue to monitor the compliance of the parties with the ceasefire agreement and the provision of support for reduction in mine threats on both sides of the Berm. The component will work in partnership with Land Mine Action, a British non-governmental organization, to support survey and demolition work east of the Berm and will incorporate the activities of the Mission support element on mine action services. The military component will provide emergency assistance on an ad hoc basis to stranded migrants in the desert in coordination with IOM. The main priorities during the reporting period will be to enhance the integration of the Mission's mine action support with implementation of a mine action programme, consisting of mine detection and clearing services. The Mission will also seek the participation of the parties to the ceasefire agreement in joint military verification meetings.

Expected accomplishments	Indicators of achievement
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2006/07: 0; 2007/08: 0; 2008/09: 0)
	2.1.2 Participation of the parties to the ceasefire agreement in meetings of the Joint Military Verification Commission (2006/07: no meetings; 2007/08: 100 per cent; 2007/08: 100 per cent)

Outputs

- Monthly liaison meetings with local commanders and high-ranking military officers from both parties
- 33,580 United Nations military observers mobile patrol person-days, including both day and night patrols (4 United Nations military observers per patrol, 23 patrols per day for 365 days)
- 416 United Nations military observers liaison "day visits" to units and headquarters of the armed forces of both parties (4 United Nations military observers per visit, 2 visits per week for 52 weeks)
- 1,089 air patrol hours from 9 team sites for inspection of 20,042 military units of both parties (30.25 hours per helicopter per month, with 3 helicopters for 12 months)
- Investigations of alleged violations of the ceasefire agreement by either party, as required

Expected accomplishments	*Indicators of achievement*
2.2 Reduction in mine threats on both sides of the Berm	2.2.1 No deaths or injuries caused by exploded mines/ordnance (2006/07: 0; 2007/08: 0; 2008/09: 0)

Outputs

- Marking of the unexploded ordnance and monitoring of disposal operations of both parties and mine action non-governmental organizations
- Updated mine surveys and maps on mines and unexploded ordnance made available to the parties, mine action non-governmental organizations and the local population

External factors

Parties to the conflict will cooperate by providing freedom of movement to the Mission's personnel

Table 3
Human resources: component 2, military

Category	*Total*
I. Military observers	
Approved 2007/08	203
Proposed 2008/09	203
Net change	—
II. Military contingents	
Approved 2007/08	27
Proposed 2008/09	27
Net change	—

III. Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal			
Office of the Force Commander											
Approved 2007/08	—	1	—	—	—	1	—	2	—	—	2
Proposed 2008/09	—	1	—	—	—	1	—	2	—	—	2
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2007/08	—	1	—	—	—	1	—	2	—	—	2
Proposed 2008/09	—	1	—	—	—	1	—	2	—	—	2
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-III)											
Approved 2006/07											232
Proposed 2007/08											232
Net change											—

[a] National General Service staff.

Component 3: support

14. During the budget period, the Mission's support component will provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support will be provided to the authorized strength of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, as well as the civilian staffing establishment of 108 international staff, 165 national staff, 20 United Nations Volunteers and 10 Government-provided personnel. The range of support will comprise all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, maintenance and construction of office and accommodation facilities, information technology and communications, air operations, air and surface transport operations, supply and resupply operations, as well as provision of security services Mission-wide. MINURSO will also establish, through contractual services, a mine detection and mine clearing programme to support operational demining.

Expected accomplishments	Indicators of achievement
3.1 Effective and efficient logistical, administrative and security support to the Mission	3.1.1 Establishment of level II and III medical laboratory services in the Mission area to improve the quality of medical care for all Mission personnel
	3.1.2 Reduction in travel time from Mission headquarters to team sites by approximately 1 hour
	3.1.3 Introduction of measures and structures to bring the Mission into compliance with the minimum operating security standards

Outputs

Service improvements

- Establishment of a contract for advanced medical laboratory services and memorandums of understanding signed with hospitals in the Mission area to render level II and III medical services, which are not covered by the level-I clinic of the military Medical Unit
- Improvement in air transportation service through direct fixed-wing aircraft flights from Mission headquarters in Laayoune to team sites and through the reopening of airfields in the Mission area

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 203 military observers and 6 United Nations police officers
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment in respect of 27 military contingent personnel
- Storage and supply of rations and bottled water for an average strength of 230 military personnel, 108 international personnel, 20 United Nations Volunteers and 6 United Nations police officers in 11 locations
- Administration of 108 international staff, 165 national staff and 20 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Operation and preventive maintenance of 13 unpaved airfields (5 runways and 8 helipads)
- Maintenance and repair of 9 military observer sites, 3 United Nations premises and 3 civilian/military staff accommodation premises in 11 locations
- Construction of observation towers, underground shelters in 4 observation sites
- Construction of 3 storage facilities at the logistics base
- Construction of perimeter defence walls, access control and boom barriers, security lights and access controls at 6 observation posts and 3 locations/premises in Laayoune in accordance with the minimum operating security standards
- Construction of sanitation facilities for premises on the western side of the Berm, including sewage and garbage collection and disposal
- Installation, operation and maintenance of 6 United Nations-owned water purification plants in 6 locations
- Operation and maintenance of 45 United Nations-owned generators in 11 locations
- Storage and supply of 0.86 million litres of petrol, oil and lubricants for generators
- Maintenance and renovation of 2 km of roads

- Maintenance and renovation of 11 storage facilities for petrol oil and lubricants for generators, ground and air transportation, in 11 locations
- Replacement of 40 accommodation tents (soft-wall structures) with 20 sets of 3-module hard-wall structures in 9 observation posts in the desert owing to the deterioration of the soft-wall structures after 15 years in desert conditions

Ground transportation

- Operation and maintenance of 289 United Nations-owned vehicles, 31 trailers, 1 pallet stacker and 1 electric forklift at 5 workshops in Laayoune, Awsard, Smara, Oumdreyga and Tindouf

Air transportation

- Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft
- Operation and maintenance of 4 aviation fuel stations in team sites (Awsard, Oum Dreyga, Tifariti and Mahbas)

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications
- Support and maintenance of 11 very small aperture terminal (VSAT) systems, 7 telephone exchanges and 5 microwave links
- Support and maintenance of 332 high frequency (HF) radios, 420 very-high frequency (VHF) radios and 25 VHF repeater stations in 11 locations

Information technology

- Support and maintenance of 34 servers, 459 desktop computers, 76 laptop computers, 214 printers and 32 digital senders in 11 locations
- Support and maintenance of local area networks (LAN) and wide area networks (WAN) for 494 users in 11 locations
- Support and maintenance of the geographic information systems equipment, including 2 plotters

Medical

- Operation and maintenance of 1 level-I dental clinic, 1 laboratory and 1 level-I hospital medical facility as well as 2 forward medical teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including level-II and III hospitals in 2 locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including peer education, for all Mission personnel

Other supplies and services

- Provision of protection gear to 90 staff members working in hardship locations
- Marking of unexploded ordnance and monitoring of disposal operations of both parties and mine action non-governmental organizations
- Updated mine surveys and maps on mine and unexploded ordnance made available to the parties, mine action non-governmental organizations and the local population

Security

- Provision of security services 24 hours a day, 7 days a week, for the entire Mission area to include 3 compounds in Laayoune, 9 team sites and 1 camp in Tindouf
- 24-hour close protection to senior Mission staff and visiting high-level officials
- Induction security training (twice a week) for all new incoming Mission personnel
- Fire training for all new personnel (twice a year at all MINURSO sites), fire drills (once a year at all team sites and twice a year at other locations) and refresher fire prevention and firefighting training (once a year at all locations) for all Mission staff

External factors

Suppliers will be able to supply goods and services, as contracted

Table 4
Human resources: component 3, support

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team											
Approved 2007/08	—	—	1	—	—	—	—	1	—	—	1
Proposed 2008/09	—	—	1	—	—	—	—	1	—	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary position[b] 2007/08	—	—	—	—	—	—	—	—	1	—	1
Proposed temporary position[b] 2008/09	—	—	—	—	—	—	—	—	1	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, Conduct and Discipline Team											
Approved 2007/08	—	—	1	—	—	—	—	1	1	—	2
Proposed 2008/09	—	—	1	—	—	—	—	1	1	—	2
Subtotal net change, Conduct and Discipline Team	—	—	—	—	—	—	—	—	—	—	—

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Mission Support Division											
Approved 2007/08	—	1	7	9	57	12	—	**86**	109	24	**219**
Proposed 2008/09	—	1	7	9	56	8	—	**81**	120	20	**221**
Net change	—	—	—	—	(1)	(4)	—	(5)	**11**	(4)	**2**
Security Section											
Approved 2007/08	—	—	—	1	—	—	9	**10**	38	—	**48**
Proposed 2008/09	—	—	—	1	—	—	7	**8**	40	—	**48**
Net change	—	—	—	—	—	—	(2)	(2)	**2**	—	—
Total											
Approved 2007/08	—	1	8	10	57	12	9	**97**	148	24	**269**
Proposed 2008/09	—	1	8	10	56	8	7	**90**	161	20	**271**
Net change	—	—	—	—	(1)	(4)	(2)	(7)	**13**	(4)	**2**

[a] National General Service staff.
[b] Funded under general temporary assistance in civilian personnel costs.

International staff: *net decrease by 7 posts*

National staff: *net increase by 13 posts*

United Nations Volunteers: *net decrease by 4 positions*

15. The net increase by two posts under the support component is attributable to the proposed conversion of eight international posts and four United Nations Volunteer positions to national General Service posts in the Mission Support Division and the Security Section as well as to the increase in the staffing establishment of the Division by two posts, including one Field Service post and one national General Service post as detailed below.

Mission Support Division

16. Upon review of the staffing establishment of the Mission Support Division and in compliance with General Assembly resolutions 59/296, 60/260 and 61/276, it is proposed to convert six international posts and four United Nations Volunteer positions to national General Service posts as follows: two Procurement Assistants (General Service (Other level)), one Supply Assistant (General Service (Other level)), one Shipping Assistant (Field Service), two Information Technology/Communications Assistants (one General Service (Other level) and one Field Service), as well as one Disposal Clerk, one Finance Clerk, one Personnel Clerk and one Information Technology Technician (United Nations Volunteers).

17. The approved 2007/08 budget for MINURSO provides for two temporary positions (one Field Service and one national General Service) for a period of six months to cover the document archiving functions. The Mission has determined, however, that the utilization of six-month general temporary assistance would not adequately meet its requirement. In addition, the Mission experienced difficulties in

recruiting short-term (six months) staff since candidates identified for the posts declined six-month assignment. Accordingly, the proposed budget reflects the establishment of an Archiving Unit, comprised of one Field Service post (Archiving Officer) and one national General Service post (Archives Clerk).

18. The Archiving Unit would strengthen the Mission's capacity to effectively manage its electronic archiving system (Digital Records Management System) and to update it, as required, including its daily maintenance, indexing and retrieval of information to provide immediate access to the official records of the Mission and historical information, with a view to preserving institutional knowledge and to reduce the backlog of official documentation yet to be archived. The incumbents of two posts would assist in the research of the official records of the Mission kept in hard copy and their transfer to the electronic archives, in the review of the Mission's documents classification to ensure compliance with the United Nations archiving system, in the archiving on an ongoing basis of the Mission's official records, including information on monitoring the maintenance of the ceasefire and patterns of violations of the military agreement, given that military observers rotate every 12 months and may be replaced during shorter periods of time, in order to provide for the continuity of historical information, in researching mine placement information kept in hard copy and electronic archiving of mine placement maps provided to MINURSO by the parties, researching and archiving of information on the acquisition of assets (purchase orders, shipping, customs, or importation documents) to facilitate the write-off and disposal of assets, researching and archiving records pertaining to the Mission's serving and separated staff for potential future reference and to respond to requests for information, as well as in the electronic archiving of information pertaining to best practices and staff training records.

19. The absence of an Archiving Unit would create considerable hardship for the Mission regarding its ability to maintain and retrieve information and documentation necessary for the substantive and administrative operation of the Mission.

Security Section

20. As a result of the review of MINURSO staffing for the purpose of identifying the maximum number of positions which could be converted from international to national posts, MINURSO has identified two international Security Service posts for conversion, as those functions can be handled by national staff with no loss of operational effectiveness.

II. Planning assumptions and financial resources

A. Planning assumptions

1. Overall

21. In support of ongoing talks and negotiations, the Special Representative of the Secretary-General will continue to undertake liaison visits to the parties to further encourage contact between the parties, provide political updates and advice to the Personal Envoy of the Secretary-General and attend resource-mobilization meetings in support of the UNHCR-led confidence-building measures programme.

22. The military component will continue to monitor observance by the parties of their ceasefire obligations and to implement the military concept of operations introduced during the 2006/07 financial period.

23. Management decisions will be guided by the need to improve accommodation conditions for the military component in the team sites by building new sites next to the existing ones, using hard-wall accommodation containers and removing the soft-wall accommodation tents which have been in use for 15 years.

24. Logistic support on a cost-reimbursable basis to the UNHCR-led confidence-building measures programme, the African Union and the non-governmental organization, Land Mine Action, will also continue. MINURSO will continue to improve the existing formal arrangements with those partners in order to provide better support and coordination of activities in the field aimed at supporting the Mission in achieving its mandate.

25. During the budget period, in support of the implementation of the Mission's mandated tasks, MINURSO will undertake preventive maintenance of its airfields to reduce the interruption of air support services owing to the degradation of airfields and helicopter landing sites, build storage facilities in the team sites and construct sanitation facilities, including sewage, garbage collection and disposal systems, where military personnel are stationed. It will also establish a memorandum of understanding with medical-care providers in the Mission area to render second and third-level medical services not covered by the level-I clinic of the military Medical Unit, to improve medical services provided to staff, military observers, United Nations police officers and United Nations Volunteers and to maintain the standard peacekeeping operations health maintenance requirements.

26. Management decisions will also be guided by ongoing challenges, such as continuing efforts to introduce measures and structures to bring the Mission into compliance with the minimum operating security standards.

2. Efficiency gains

27. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure	80.0	Improved specifications for the maintenance of airstrips constructed by MINURSO (specifications developed for levelling, grading and compacting of airstrips every 6 months compared to specifications for levelling only developed every month)
Air transportation	6.7	The rationalization of delivery to the Mission of the United Nations-owned equipment and supplies through a change in delivery point from Las Palmas, Spain to Laayoune, resulting in the reduction of cargo flights by Mission aircraft to Las Palmas from 14 in the 2006/07 period to 8 in the 2008/09 period, with the corresponding reduction of flight hours and requirements for landing fees and ground handling charges
Total	**86.7**	

3. Vacancy factors

28. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the actual vacancy experience during the 2006/07 financial period as well as the actual vacancy situation for the period from 1 July to 31 December 2007. The actual and budgeted vacancy rates for the period from 1 July 2006 to 30 June 2009 are shown in the table below:

(Percentage)

Category	*Actual 2006/07*	*Budgeted 2007/08*	*Projected 2008/09*
Military and police personnel			
Military observers	5.9	5.0	5.0
Military contingents	(1.5)	—	—
United Nations police	2.8	—	—
Civilian personnel			
International staff	12.3	10.0	10.0
National staff	10.8	10.0	7.0
United Nations Volunteers	21.7	10.0	5.0
Temporary positions[a]	n/a	—	—
Government-provided personnel	60.0	60.0	60.0

[a] Funded under general temporary assistance. Of two temporary positions during the 2006/07 financial period, one was filled in January 2007 and the other was filled in March 2007.

B. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2006/07)	Apportionment (2007/08)	Cost estimates (2008/09)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	5 331.8	5 371.2	5 494.7	123.5	2.3
Military contingents	806.7	737.0	758.5	21.5	2.9
United Nations police	127.2	150.6	154.6	4.0	2.7
Formed police units	—	—	—	—	—
Subtotal	**6 265.7**	**6 258.8**	**6 407.8**	**149.0**	**2.4**
Civilian personnel					
International staff	11 845.7	13 360.3	12 060.5	(1 299.8)	(9.7)
National staff	2 258.6	2 732.2	3 026.2	294.0	10.8
United Nations Volunteers	746.9	761.0	642.3	(118.7)	(15.6)
General temporary assistance[a]	67.5	30.2	29.6	(0.6)	(2.0)
Subtotal	**14 918.7**	**16 883.7**	**15 758.6**	**(1 125.1)**	**(6.7)**
Operational costs					
Government-provided personnel	34.5	42.4	42.4	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	26.4	72.0	45.6	172.7
Official travel	360.9	402.7	439.2	36.5	9.1
Facilities and infrastructure	4 395.3	3 675.9	3 979.8	303.9	8.3
Ground transportation	1 919.2	2 524.1	1 292.5	(1 231.6)	(48.8)
Air transportation	10 600.1	11 141.1	13 372.6	2 231.5	20.0
Naval transportation	—	—	—	—	—
Communications	1 166.1	1 656.1	1 468.0	(188.1)	(11.4)
Information technology	621.9	705.4	946.6	241.2	34.2
Medical	100.2	162.2	169.7	7.5	4.6
Special equipment	—	47.7	79.5	31.8	66.7
Other supplies, services and equipment	1 320.0	795.1	1 699.7	904.6	113.8
Quick-impact projects	—	—	—	—	—
Subtotal	**20 518.2**	**21 179.1**	**23 562.0**	**2 382.9**	**11.3**
Gross requirements	**41 702.6**	**44 321.6**	**45 728.4**	**1 406.8**	**3.2**

Category	Expenditures (2006/07) (1)	Apportionment (2007/08) (2)	Cost estimates (2008/09) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Staff assessment income	1 860.7	2 100.4	2 106.0	5.6	0.3
Net requirements	**39 841.9**	**42 221.2**	**43 622.4**	**1 401.2**	**3.3**
Voluntary contributions in kind (budgeted)[b]	2 775.9	3 315.6	2 774.5	(541.1)	(16.3)
Total requirements	**44 478.5**	**47 637.2**	**48 502.9**	**865.7**	**1.8**

[a] Reflects the realignment of the cost of temporary positions funded under general temporary assistance from operational to civilian personnel costs.

[b] Budgeted voluntary contributions in kind for 2008/09 are inclusive of $2,301,500 from the Government of Morocco, $437,000 from the Government of Algeria and $36,000 from the Frente POLISARIO.

2. Non-budgeted contributions

29. The estimated value of non-budgeted contributions for the period from 1 July 2008 to 30 June 2009 is as follows:

(Thousands of United States dollars)

Category	Estimated value
Status-of-mission agreement[a]	2 108.6
Total	**2 108.6**

[a] Inclusive of accommodation provided by the Government of Morocco ($2,023,000) and the Government of Algeria ($85,600).

3. Training

30. The estimated resource requirements for training for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Consultants	
Training consultants	72.0
Official travel	
Official travel, training	217.8
Other supplies, services and equipment	
Training fees, supplies and services	96.3
Total	**386.1**

31. The number of participants planned for the period from 1 July 2008 to 30 June 2009, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2006/07	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*
Internal	—	39	61	132	2	187	236	—	237
External[a]	27	33	42	3	5	12	1	1	2
Total	**27**	**72**	**103**	**135**	**7**	**199**	**237**	**1**	**239**

[a] Includes United Nations Logistics Base and outside the Mission area.

32. The priority with regard to training will be given to the enhancement of leadership skills, management/organizational development, supply/property management, as well as to a variety of technical fields, such as transport, communications, information technology, engineering and security.

4. Mine-detection and mine-clearing services

33. The estimated resource requirements for mine-detection and mine-clearing services for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine-detection and mine-clearing equipment	—
Other supplies, services and equipment	
Mine-detection and mine-clearing services	472.1
Mine-detection and mine-clearing supplies	199.9
Total	**672.0**

34. The Mission has functioned since its inception with occasional mine-action operational support, most notably with the deployment of military engineers and explosive detection canine units in 1998. The lack of adequate mine-action support, survey and explosive ordnance disposal has hampered the mobility of military observers. The requirement to engage survey and explosive ordnance disposal capacity relates to changes in the military component's concept of operations that calls for military observers to undertake night-time mobile patrols when visibility is reduced, which will increase their exposure to explosive hazards along patrol, unless those hazards are accurately located and destroyed.

35. The mine-action programme to be introduced in MINURSO will cover survey/explosive ordnance disposal demining capacity to allow the Mission to ensure verification of its patrol and logistical supply routes and mine/unexploded ordnance clearance in areas where it establishes facilities. The survey/explosive ordnance disposal demining capacity would consist of two teams of locally recruited explosive ordnance disposal/deminers, trained and supervised by two international explosive ordnance disposal advisers. The survey/explosive ordnance disposal

demining capacity is critical to ensure that concerns related to the safety and security of United Nations personnel owing to mines and other explosive remnants of war can be appropriately addressed. The project would be managed in the field by the contractor's programme manager, who would be responsible for the implementation of day-to-day activities and would report to the Mission's Mine Action Cell.

36. A Senior Mine Action Adviser will enable MINURSO to retain vital institutional memory and technical expertise, will manage the Mine Action Cell and advise the Special Representative of the Secretary-General on all mine-action related issues within the Mission area of operations in addition to providing guidance on strategic and policy-level activities, and will monitor and coordinate operational demining activities.

37. The acquisition of mine detectors, minefield safety shoes and safety foot markings for each team site is required to improve the safety and security of military observers, to facilitate more rapid response to mine accidents during patrols and provide safe passage through mine fields to evacuate injured personnel. The demining activities are required to secure all patrol routes on each side of the Berm.

5. Contingent-owned equipment: major equipment and self-sustainment

38. Requirements for the period from 1 July 2008 to 30 June 2009 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $133,200 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	68.0
Self-sustainment	
Facilities and infrastructure	1.5
Communications	—
Medical	63.7
Special equipment	—
Total	**133.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
Applicable to Mission area			
Extreme environmental condition factor	1.9	1998	1998
Intensified operational condition factor	1.5	1998	1998
Hostile action/forced abandonment factor	2.1	1998	1998

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	$123.5	2.3%

- **Management: new contract for rations**

39. The main factor contributing to the variance under this heading is the inclusion of the refrigeration costs as part of the new global rations contract.

	Variance	
International staff	($1 299.8)	(9.7%)

- **Management: reduced inputs and outputs**

40. Provision is made for the salaries, common staff costs and staff assessment for 108 posts. The reduced requirements are due mainly to the conversion of eight international posts, including four General Service posts, two Field Service posts and two Security Officers posts to national General Service posts.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	$294.0	10.8%

- **Cost parameters/management: change in standard salary scales and additional inputs and outputs**

41. The main factors contributing to the variance under this heading are the proposed increase of the Mission's national staffing establishment by 14 national General Service posts, including 8 posts converted from international staff posts, 4 posts converted from United Nations Volunteers positions and the establishment of 2 national General Service posts, and to the increased national staff salary scale applicable to Rabat, effective 1 January 2007.

	Variance	
United Nations Volunteers	($118.7)	(15.6%)

- **Management: reduced inputs and outputs**

42. The main factor contributing to the variance under this heading is the proposed decrease of the United Nations Volunteers establishment from 24 in the 2007/08 financial period to 20 in the 2008/09 period as a result of the conversion of four United Nations Volunteers positions to national General Service posts.

	Variance	
Consultants	$45.6	172.7%

- **Management: increased inputs and same outputs**

43. The increased requirements are attributable to the hiring of consultants to conduct training in the Mission in supervisory and mediation skills, dangerous goods transportation, project management and information technology.

	Variance	
Official travel	$36.5	9.1%

- **Management: increased inputs and same outputs**

44. The increased requirements are attributable to additional travel planned (a) for the Special Representative of the Secretary-General and the Mission's senior staff for ongoing negotiations between the parties, participation in the Security Council meetings and the seminars for confidence-building measures programme led by UNHCR (b) to conduct meetings within the Mission area with all regional parties in connection with mine action and (c) for the contract management conference, the food rations supply conference, the aviation safety seminar and the chief transport officer conference. On the basis of the Mission's experience and actual expenditure in prior periods, provision is also made for within-Mission travel.

45. The increased requirements are also attributable to training-related travel for the staff of the Office of the Special Representative of the Secretary-General, HIV/AIDS, conduct and discipline, military and security staff in the area of best practices, gender, safety and security issues.

	Variance	
Facilities and infrastructure	$303.9	8.3%

- **Management: additional inputs and same outputs**

46. The increased requirements are attributable mainly to the replacement of 40 different types of accommodation tents (soft-wall structures), which are 13 to 16 years old, by 20 sets of 13-module hard-wall accommodation containers as well as to the replacement of 9 old refrigerators and freezer units in all 9 team sites.

47. The overall increase in resource requirements for the budget period is offset in part by reduced requirements for the replacement and acquisition of water purification equipment and fuel tanks.

	Variance	
Ground transportation	$1 231.6	48.8%

- **Management: reduced inputs and same outputs**

48. The reduced requirements are attributable mainly to the implementation of the vehicle replacement programme during the 2007/08 budget period. Only two medium buses, five mini-buses and six utility 4x4 pick-up trucks are scheduled for replacement during the budget period.

	Variance	
Air transportation	$2 231.5	20.0%

- **Management: reduced inputs and same outputs**

49. The increased requirements are due mainly to the increased cost per flight hour based on the new contract for fixed-wing aircraft and helicopters with consequentially increased requirements for aviation fuel. The estimate takes into account actual hours flown by fixed-wing aircraft and helicopters during the 2006/07 financial period, and includes additional flight hours owing to the resumption of helicopter night flights in the area of responsibility. Owing to the remote location of the team sites in the area of responsibility (desert), the night aero-medical evacuation capability is necessary, as the level-II and III hospitals are available only at the Mission headquarters in Laayoune and outside the Mission area.

50. The estimate for aviation fuel and lubricants is based on the most recent actual rates for petrol, oil and lubricants.

	Variance	
Communications	($188.1)	(11.4%)

- **Management: reduced inputs and same outputs**

51. The main factor contributing to the variance under this heading is the reduction in resource requirements for the replacement of communications equipment during the budget period.

	Variance	
Information technology	$241.2	34.2%

- **Management: additional inputs and same outputs**

52. The increased requirements are attributable to the need to replace five servers and three network routers, the purchase of five high-speed scanners to establish an archiving system and the acquisition of a disk library backup system to replace the obsolete tape library backup system.

	Variance	
Special equipment	$31.8	66.7%

- **Management: additional inputs and outputs**

53. Increased requirements are attributable to the replacement of 12 second generation binoculars and 15 night vision devices by third generation equipment required for military observers to enhance operational capabilities of the Mission during the conduct of night ground patrols and night observation.

	Variance	
Other supplies, services and equipment	$904.6	113.8%

- **Management: additional inputs and outputs**

54. The main factor contributing to the variance under this heading is the introduction of the operational mine-action programme in MINURSO. The variance reflects additional requirements for mine-detection and mine-clearing services and supplies.

IV. Actions to be taken by the General Assembly

55. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) Appropriation of the amount of $45,728,400 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009;

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of $3,810,700 should the Security Council decide to continue the mandate of the Mission.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors

A. General Assembly

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the Mission's budget and its implementation, including those related to operational costs (para. 2).	Implemented. Resource planning assumptions indicating most significant management decisions relating to the Mission's proposed budget and its implementation have been included in the budget.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	Implemented.
Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	Implemented in the context of the proposed 2008/09 budget.
Improve control over obligations due to the significant increase in the cancellation of prior-period obligations (para. 6).	Implemented. Monitoring of obligations is carried out by cost centre managers and finance staff on a monthly basis.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	Implemented. The proposed 2008/09 resources requirements are derived from the Mission's mandate. The Mission established a Budget Review Committee, which includes substantive, military, United Nations police and support components, to review the results-based budgeting framework and resource requirements, and to monitor results-based budgeting performance.
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	Implemented. The ratio of national staff posts to international staff posts has increased as follows: 2005/06: 1 national to 1.13 international

Decision/request	*Action taken to implement decision/request*
	2006/07: 1 national to 0.77 international 2007/08 (proposed): 1 national to 0.75 international 2008/09: 1 national to 0.65 international In October 2007, the Mission conducted a thorough review of its staffing requirements to identify international posts and United Nations Volunteer positions for conversion to national General Service staff posts during the 2008/09 financial period. Following the review, 8 international posts and 4 United Nations Volunteers positions have been identified for conversion, as reflected in the present budget.
Ensure that vacant posts are filled expeditiously (para. 4).	Implemented. The recruitment of national staff positions is handled as expeditiously as possible, as witnessed by the Mission's vacancy rate of 2 per cent for national posts at the end of budget year 2006/07. The recruitment of international posts is a longer and more involved process, which has resulted in higher vacancy rates. A better communications and follow-up system has been implemented between the Mission and the Field Personnel Division of the Department of Field Support to minimize recruitment delays. While the proposed budget reflects an increased international staff projected vacancy rate, with the filling of a long-vacant Field Service Personnel Officer post in November 2007, the Mission will have the additional staffing capacity to focus on international recruitment.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the Mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	Implemented. An extensive and comprehensive review of MINURSO staffing was undertaken in 2005, with recommendations on reorganization, restructuring and downsizing implemented during the 2006/07 period. Since that review, MINURSO has reviewed its staffing requirements annually in line with the Mission's mandate. Only 2 new posts are proposed in the 2008/09 budget.

Decision/request	*Action taken to implement decision/request*
Section IX: training	
Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2).	Implemented. National staff are increasingly involved in training programmes within and outside the Mission area. The number of national staff attending training is as follows: *In-Mission* / *Outside-Mission* 2006/07: 132 / 3 2007/08: 2 / 5 2008/09: 187 / 12 The information for the 2007/08 period does not include a number of courses planned for national staff for the period from 1 December 2007 to 30 June 2008.
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	Cost estimates for air operations are based on long-term contracts and actual market prices for fuel, ground handling and air navigation services, and reflect cost increases driven by market conditions.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	Implemented. Aviation quality assurance is a mandatory requirement set out in the Department of Field Support. At the Mission's operational level, it is implemented in the form of on-the-job training and recurrent training of aviation personnel, internal quality inspections and audit and quarterly air carrier performance evaluation reports submitted to United Nations Headquarters.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852)

Request/recommendation	*Action taken to implement request/recommendation*
Section III: results-based budgeting	
The results-based framework should be clearly linked to the mandate of the mission established by the Security Council and the resources requested. Indicators of achievement should permit measurement of the results achieved. As requested by the General Assembly in its resolution 59/296, they should also reflect, where possible, the Mission's contribution to the expected accomplishments and objectives, and not those of Member States (para. 14).	The Mission's results-based framework is derived from its mandate and reflects its mandated tasks.

Request/recommendation	*Action taken to implement request/recommendation*
Section V: financial management	
The Committee renews its call for more accurate forecasting of requirements and for stricter control over obligations (para. 27).	Implemented. Obligations are being reviewed regularly and adjusted, as required.
Section VII: military	
The Committee recommends that greater efforts be made to use realistic assumptions in the preparation of budget estimates for military costs (para. 30).	Implemented. Military deployment planning assumptions include a vacancy factor to reflect the Mission's experience.
The Committee recommends that the amounts obligated for military costs be kept under review to avoid excessive unused obligations (para. 31).	Implemented. Long-outstanding obligations in the field relate mainly to military observers' repatriation expenses, which require submissions of travel claims when travel is completed. Submission of such claims to the Mission, including supporting documents, is often delayed, and obligations for travel entitlements are only liquidated several months after repatriation.
The Committee encourages the Secretary-General to explore ways of reducing the rotation element of military costs in the future. In order to facilitate its consideration of this question in the future, the Committee requests that data on rotation costs be provided in the context of its review of future performance and budget reports (para. 32).	Implemented. Rotation costs are based on historical data and market prices.
The Committee requests that the adequate provision of good quality rations be borne in mind while concluding the global contract on rations and looks forward to receiving information on this issue in the proposed budgets of peacekeeping operations (para. 34).	The right of the United Nations to inspect any part of a contractor's supply chain is now included in the contract for ration services. The Mission is conducting, as required, inspections to confirm adherence to food ration specifications.
Section VIII: civilian personnel	
The Committee recommends that missions focus on reducing vacancies before requesting increases in their staffing tables (para. 36).	Implemented. MINURSO has made every effort to fill all the vacant posts within the specified lead time required for recruitment of staff. Vacancy rates:

(projected)	*July 2007*	*January 2008*	*June 2008*
International	18 per cent	15 per cent	8 per cent
National	4 per cent	2 per cent	2 per cent

Request/recommendation	*Action taken to implement request/recommendation*
Language skills	
The Committee further recommends that the Secretariat enhance the recruitment at all levels of candidates with the appropriate language skills. In this regard, it stresses the need to improve the situation in peacekeeping operations deployed in French-speaking countries (para. 41).	Implemented. MINURSO considers language skills in French and Arabic when evaluating candidates for vacant posts. Number of French-speaking international staff recruited: • 2006/07: 2 of 10 • 2007/08 (to date): 11 of 23 In addition, the Mission is offering language training in French, English, Spanish and Arabic to all interested Mission personnel.
Gender balance	
The Committee expects that due attention will be given to maintaining an appropriate gender balance in selections at the senior management level, and to improving the gender balance at all levels (para. 42).	Not implemented. However, the Mission is making every effort to recruit qualified and available female candidates at every level, including the senior management level. For example, the percentage of women staff members stands as follows: • 17.3 per cent for international staff • 19.6 per cent for national staff • 16.7 per cent for United Nations Volunteers There are currently 3 women at the P-4 level and 2 at the P-3 level employed in the Mission.
Greater use of national staff	
When making proposals for an increase of national staff, it is imperative that all missions identify functions that are being taken over by such staff from international staff. This exercise is particularly important in the post-conflict peacebuilding stage (para. 46).	Implemented. The proposed 2008/09 budget reflects the conversion of 12 national General Service staff posts from international staff posts and United Nations Volunteer positions.
Section IX: operational costs **Training**	
While it recognizes the importance of training to enhance the effectiveness of missions, the Committee considers that further steps should be taken to make training programmes more cost-effective and relevant to the needs of each mission. Travel for training should be reduced by emphasizing training of trainers and fully exploring the possibilities for videoconferencing and e-learning (para. 48).	Implemented. The proposed budget reflects a greater number of in-Mission training programmes and train-the-trainer programmes. While numerous compulsory/compliance external training programmes continue to be mandated and organized by United Nations Headquarters, the Mission has increased its number of internal training courses from 5 in 2007/08 to 9 in 2008/09 (proposed). In addition, all staff attending external training must conduct in-Mission training in order to spread the knowledge gained. It is expected that this trend will accelerate with the arrival

Request/recommendation	*Action taken to implement request/recommendation*
	of a training officer in November 2007. UNITAR e-learning is utilized in the Mission. External videoconferencing for training is subject to the capacity of the training providers.
In view of the increasing role of national staff and the need to build national capacities and provide professional development opportunities for national staff, the Committee considers that national staff should be fully included in relevant training programmes (para. 49).	See the response to the request of the General Assembly made in section IX, paragraph 2, of its resolution 61/276.
Air operations	
The Committee requests that, in cases of significant increases in expenditure or contractual arrangements for aircraft, complete explanations, including any mitigating actions taken by the Mission or by Headquarters, be provided in future budget proposals (para. 51).	Long-term aviation contracts established for the Mission reflect cost increases driven by market conditions.
Travel	
The Advisory Committee notes with concern that expenditure on travel greatly exceeded budgetary provisions in a number of missions. The Committee recommends that travel requirements be properly budgeted and that travel expenditures be kept within approved provisions (para. 55).	The travel proposal for the 2008/09 period more accurately reflects the realistic travel requirements for the budget year.

C. Board of Auditors

(A/61/5 (Vol. II))

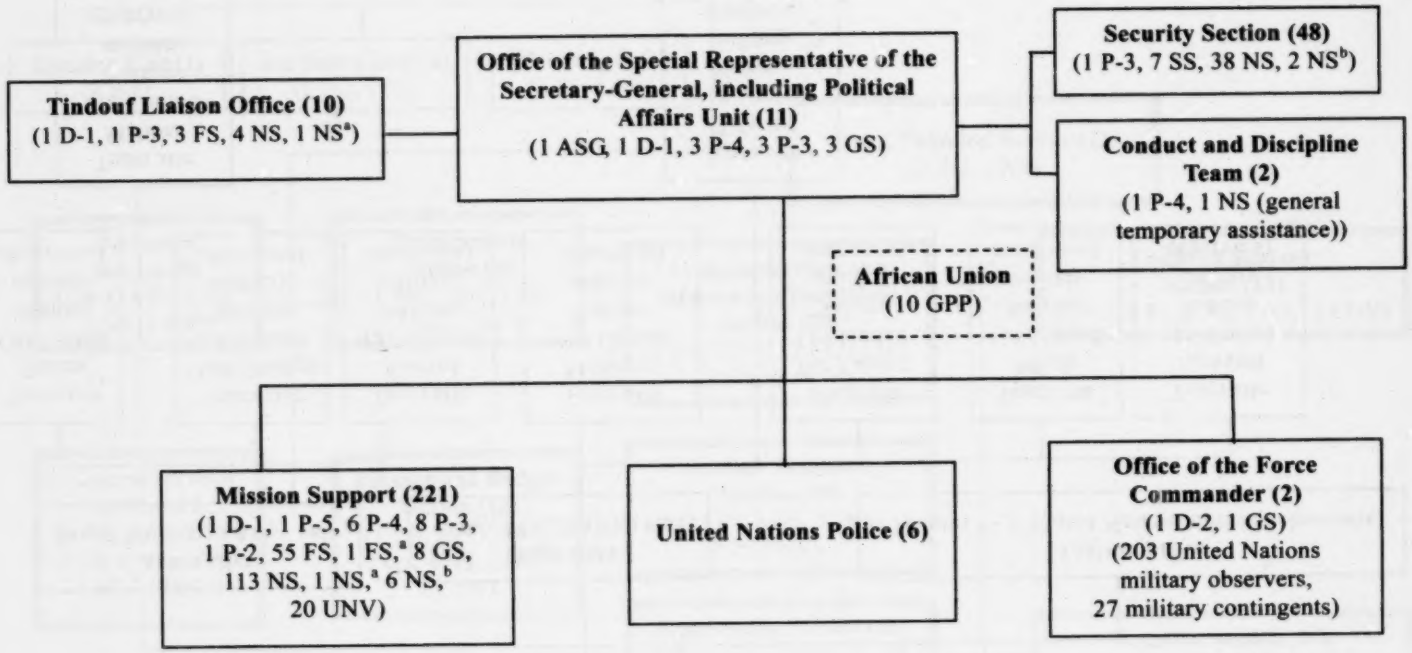
Request/recommendation	*Action taken to implement request/recommendation*
Vehicle spare parts stockholding	
The Board noted that MINURSO had spare parts valued at approximately $1.6 million equivalent to four-year consumption, as indicated in the report of the Office of Internal Oversight Services (AP2005/600/20) dated 19 January 2006 (para. 238).	Implemented. The accumulation of excessive inventories of vehicle spare parts was a result of the receipt of large amounts of spare parts from liquidating missions, including in support of transferred vehicles. When MINURSO was in a deplorable condition for ground transportation, there was no systems contract in place for the purchase of Jeep 4X4 heavy-duty vehicles for patrol purposes. As a result, MINURSO was offered 100 units of 5-year-old, high-mileage Nissan Patrol vehicles from such liquidating missions as UNMIBH, Sarajevo. The reason for the accumulation of excessive inventories of vehicle spare parts was a large amount of spare
Despite the finding of the Office of Internal Oversight Services on overstocking, the Board noted that MINURSO had procured additional spare parts aggregating $297,497 during the financial period 2005/06. The Board also noted that despite the existence of vehicle parts becoming unserviceable due to obsolescence and/or becoming surplus to operating	

Request/recommendation	*Action taken to implement request/recommendation*
requirements, no immediate report was made for their prompt disposal except for those that pertained to UNMIBH reported on 3 July 2006 (para. 239). The Board recommends that the Department plan the acquisition of spare parts with due regard to realistic estimates of consumption and fast track the disposal of unserviceable and obsolete items (para. 240). The Department commented that the Logistics Support Division had requested the missions to submit monthly reports on their stock of spare parts and planned acquisitions to reduce the ratios of spare parts holdings to 5 per cent of inventory value for administrative vehicles and 6 to 9 per cent for logistics, specialized, mine-protected and armoured vehicles (para. 241).	parts in support of transferred vehicles as a stop gap until such time as a systems contract was established. The Mission took action to reduce its vehicle spare parts stock or inventory levels to the value of $714,918.36 by presenting them on 3 July 2006 to the Local Property Survey Board for write-off and disposal or sale. The parts for sale were placed on the Headquarters surface transport bulletin board in February 2006 for review by all missions for the selection of required items. No requests have been received from any mission. In addition to the foregoing, MINURSO is presently preparing another consignment of obsolete spares at an estimated value of $200,000. Once that reduction is made, the Mission will be holding about 6 per cent inventory value of spare holdings, which include administrative vehicles and specialized and logistic vehicles.
Inter-agency coordination While the organization of a referendum had not been possible to date, MINURSO continued to monitor the ceasefire and carry out tasks in support of the process under a mandate periodically renewed by the Security Council. In addition, since 2004, and based on the memorandum of understanding between MINURSO and UNHCR, signed on 27 July and 18 June 2004, MINURSO has been providing administrative, logistic support and civilian police contingents to the confidence-building measures programme led by UNHCR (para. 255). Although both MINURSO and UNHCR were committed to initiating effective inter-agency coordination with appropriate monitoring and evaluation tools, it appeared that the programme was implemented despite the lack of preparatory joint planning and synchronization of work programme cycles and priorities. There was therefore a risk of duplication of efforts, which could result in programmes and services related to confidence-building measures not being delivered in a cost-effective manner (para. 256). The Administration agreed with the Board's recommendation that it work for the early approval of the memorandum of understanding between MINURSO and UNHCR (para. 257). The Department indicated that discussions on finalizing the memorandum of understanding between the Department and UNHCR were ongoing and would be concluded by April 2007 (para. 258).	Implemented. A memorandum of understanding between MINURSO and UNHCR was signed by the Mission on 20 April 2007 and by UNHCR on 30 April 2007 under the confidence-building measures programme.

Annex

Organization charts

A. United Nations Mission for the Referendum in Western Sahara


Tindouf Liaison Office (10)
(1 D-1, 1 P-3, 3 FS, 4 NS, 1 NS[a])
Office of the Special Representative of the Secretary-General, including Political Affairs Unit (11)
(1 ASG, 1 D-1, 3 P-4, 3 P-3, 3 GS)
Security Section (48)
(1 P-3, 7 SS, 38 NS, 2 NS[b])
Conduct and Discipline Team (2)
(1 P-4, 1 NS (general temporary assistance))
African Union
(10 GPP)
Mission Support (221)
(1 D-1, 1 P-5, 6 P-4, 8 P-3, 1 P-2, 55 FS, 1 FS,[a] 8 GS, 113 NS, 1 NS,[a] 6 NS,[b] 20 UNV)
United Nations Police (6)
Office of the Force Commander (2)
(1 D-2, 1 GS)
(203 United Nations military observers, 27 military contingents)

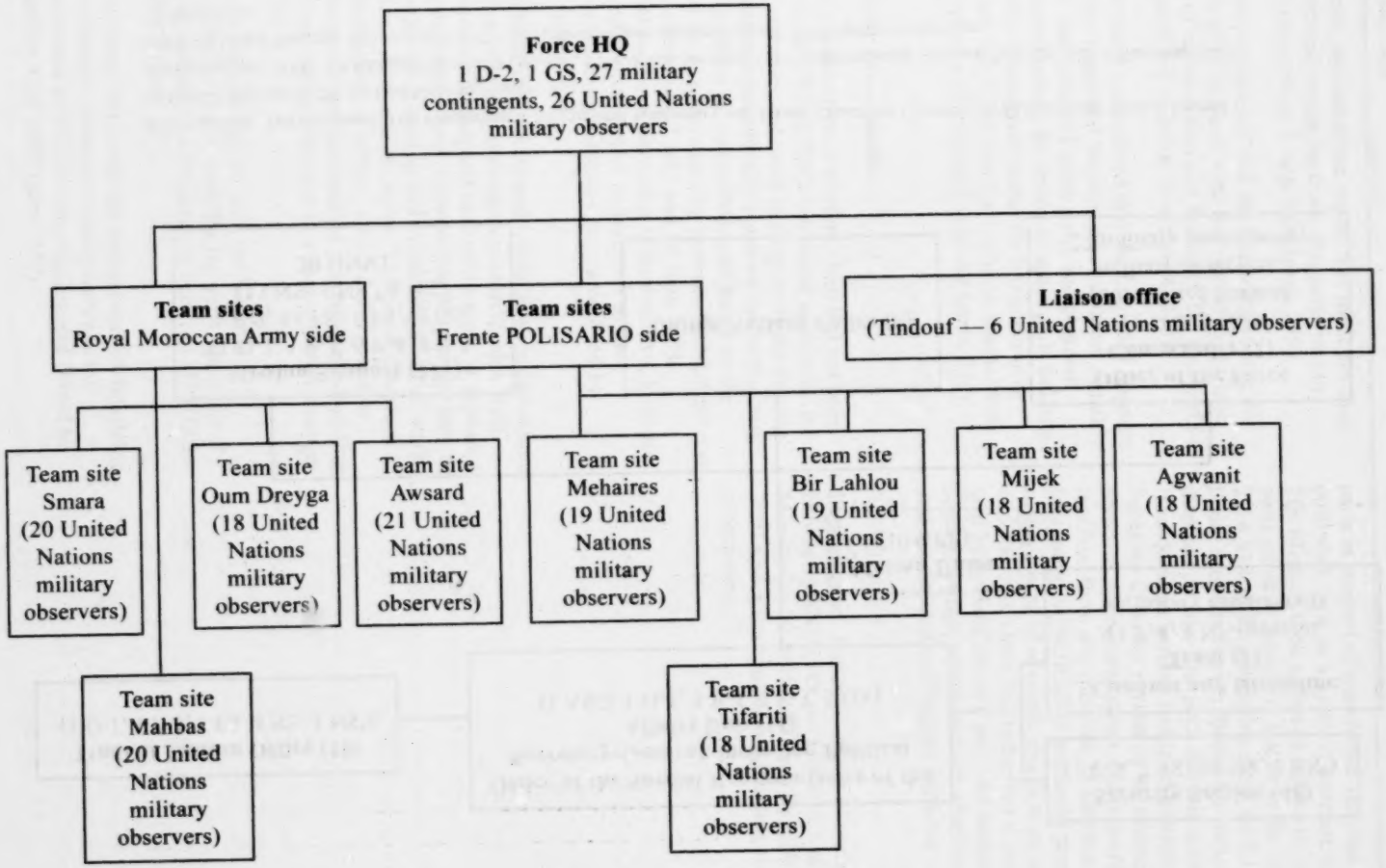
International: 108; national: 166 (including 1 NS general temporary assistance under the Conduct and Discipline Team); United Nations Volunteers: 20; United Nations Police: 6.

Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS = International General Service; NS = National Staff; UNV = United Nations Volunteers; GPP = Government-provided personnel, SS = Security Service.

[a] New posts.

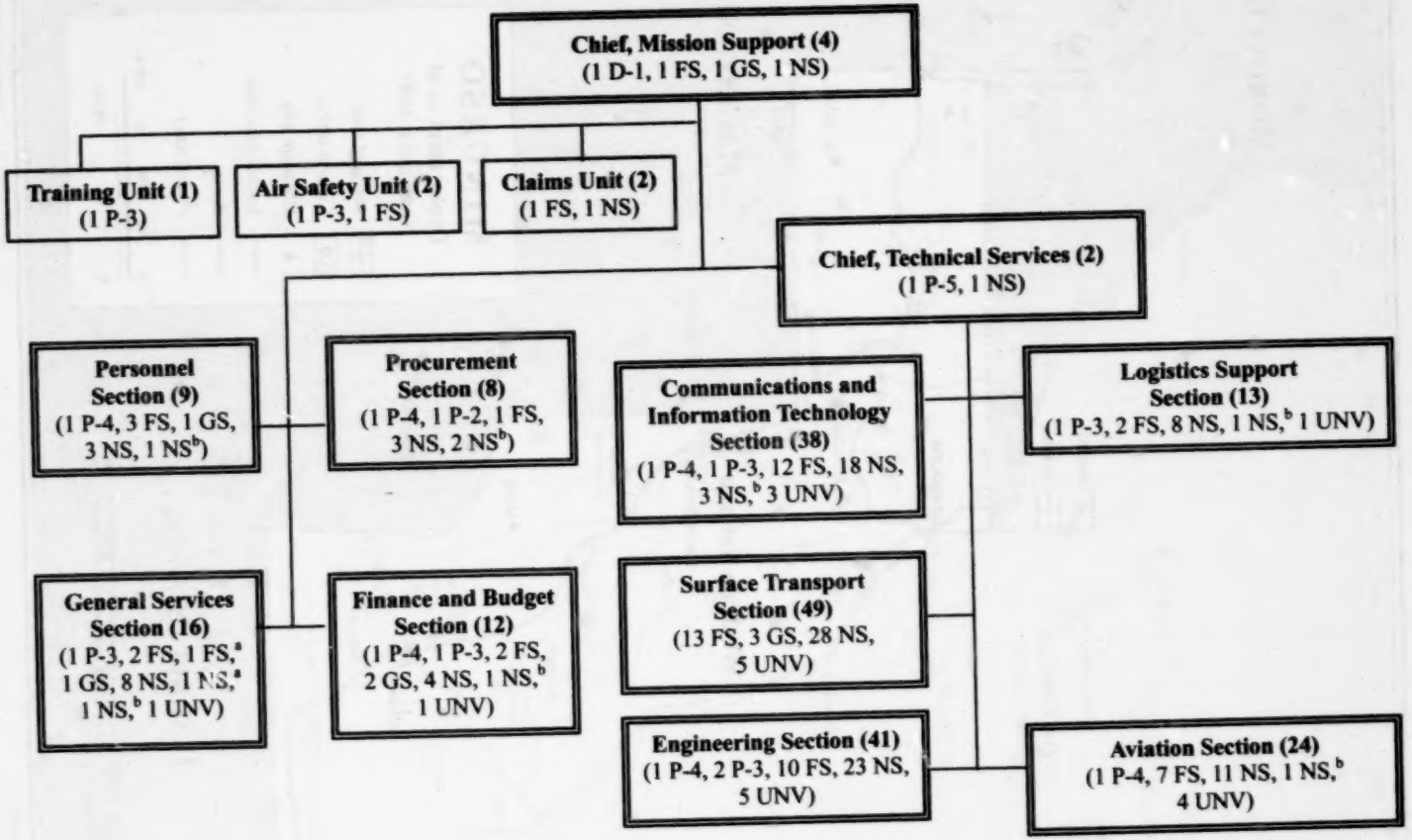
[b] Converted posts.

B. Military component


Force HQ
1 D-2, 1 GS, 27 military contingents, 26 United Nations military observers
Team sites
Royal Moroccan Army side
Team sites
Frente POLISARIO side
Liaison office
(Tindouf — 6 United Nations military observers)
Team site Smara (20 United Nations military observers)
Team site Oum Dreyga (18 United Nations military observers)
Team site Awsard (21 United Nations military observers)
Team site Mehaires (19 United Nations military observers)
Team site Bir Lahlou (19 United Nations military observers)
Team site Mijek (18 United Nations military observers)
Team site Agwanit (18 United Nations military observers)
Team site Mahbas (20 United Nations military observers)
Team site Tifariti (18 United Nations military observers)

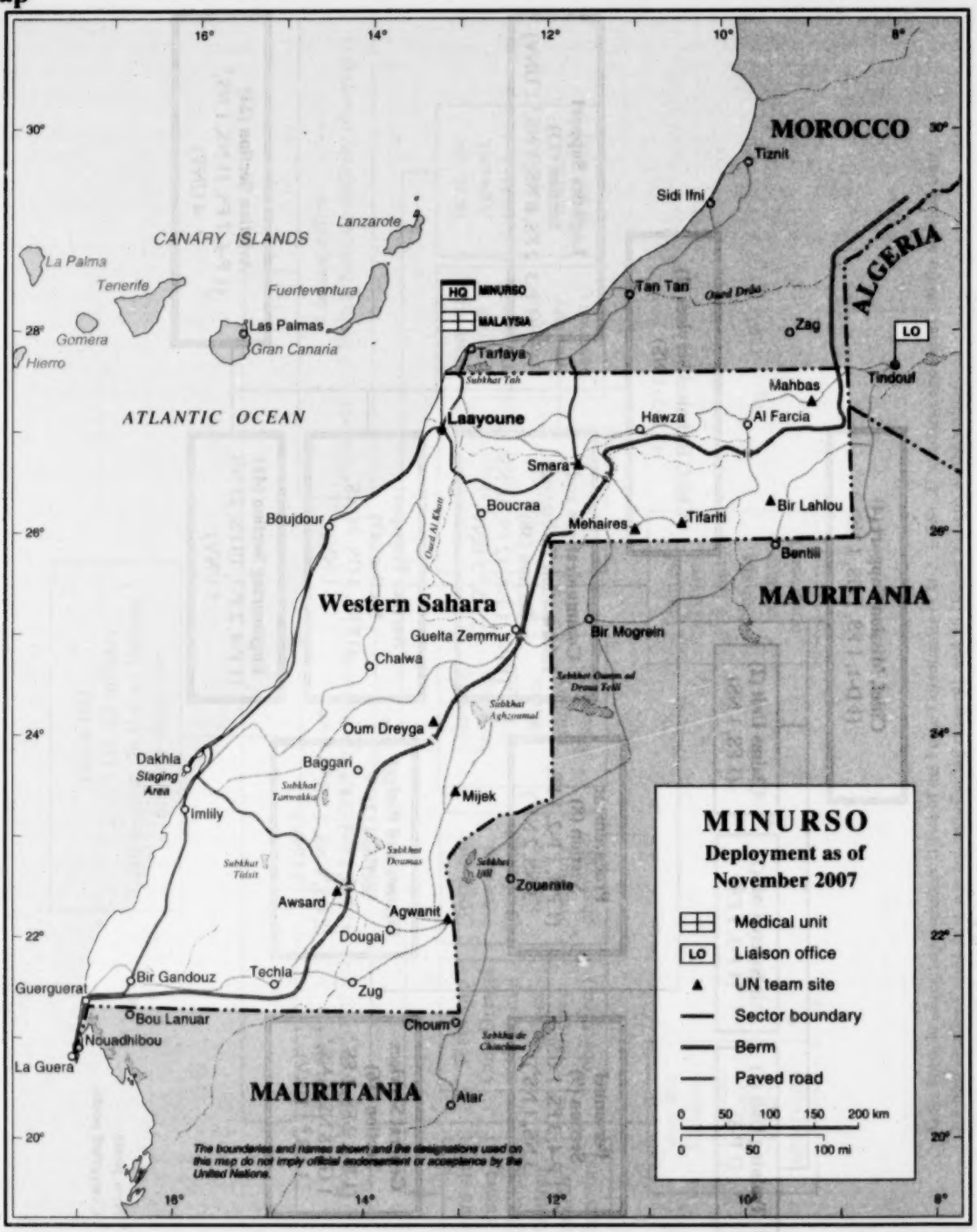
Note: Force headquarters includes: Office of the Force Commander (1 D-2, 1 GS); 27 military contingents (20 for Medical Unit, 7 Administrative Clerks from a troop-contributing country); and 26 United Nations military observers.

C. Mission Support Division


Chief, Mission Support (4)
(1 D-1, 1 FS, 1 GS, 1 NS)
Training Unit (1)
(1 P-3)
Air Safety Unit (2)
(1 P-3, 1 FS)
Claims Unit (2)
(1 FS, 1 NS)
Chief, Technical Services (2)
(1 P-5, 1 NS)
Personnel Section (9)
(1 P-4, 3 FS, 1 GS, 3 NS, 1 NS[b])
Procurement Section (8)
(1 P-4, 1 P-2, 1 FS, 3 NS, 2 NS[b])
Communications and Information Technology Section (38)
(1 P-4, 1 P-3, 12 FS, 18 NS, 3 NS,[b] 3 UNV)
Logistics Support Section (13)
(1 P-3, 2 FS, 8 NS, 1 NS,[b] 1 UNV)
General Services Section (16)
(1 P-3, 2 FS, 1 FS,[a] 1 GS, 8 NS, 1 NS,[a] 1 NS,[b] 1 UNV)
Finance and Budget Section (12)
(1 P-4, 1 P-3, 2 FS, 2 GS, 4 NS, 1 NS,[b] 1 UNV)
Surface Transport Section (49)
(13 FS, 3 GS, 28 NS, 5 UNV)
Engineering Section (41)
(1 P-4, 2 P-3, 10 FS, 23 NS, 5 UNV)
Aviation Section (24)
(1 P-4, 7 FS, 11 NS, 1 NS,[b] 4 UNV)

[a] New posts.
[b] Converted posts.

Map



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Agenda item 149
Financing of the United Nations Observer Mission in Georgia

Budget for the United Nations Observer Mission in Georgia for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2008 to 30 June 2009, which amounts to $34,740,700.

The budget provides for the deployment of 136 military observers, 20 United Nations police officers, 115 international staff, 211 national staff (including one temporary position) and 1 United Nations Volunteer.

The total resource requirements for UNOMIG for the financial period have been linked to the Mission's objective through a number of results-based budgeting frameworks, organized according to components (substantive civilian, military, United Nations police and support). The human resources of the Mission, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June)

Category	*Expenditures*[a] *(2006/07)*	*Apportionment*[a] *(2007/08)*	*Cost estimates*[a] *(2008/09)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	4 137.0	4 775.5	4 733.9	(41.6)	(0.9)
Civilian personnel	17 884.7	20 102.2	20 001.8	(100.4)	(0.5)
Operational costs	10 276.2	10 132.1	10 005.0	(127.1)	(1.3)
	Gross requirements		**32 297.9**	**35 009.8**	**34 740.7**
	(269.1)	**(0.8)**			
Staff assessment income	2 141.5	2 372.9	2 424.0	51.1	2.2
	Net requirements		**30 156.4**	**32 636.9**	**32 316.7**
	(320.2)	**(1.0)**			
Voluntary contributions in kind (budgeted)		—	—	—	— —
	Total requirements		**32 297.9**	**35 009.8**	**34 740.7**
	(269.1)	**(0.8)**			

[a] Reflects the realignment of the cost of general temporary assistance positions from operational to civilian personnel costs.

Human resources[a]

	Military observers		*United Nations police*	*Inter-national*			
staff	*National*						
staff[b]	*Temporary positions*[c]		*United Nations*	*Volunteers*	*Total*		
Executive direction and management							
Approved 2007/08	—	—	8	7	—	—	**15**
Proposed 2008/09	—	—	8	8	—	—	**16**
Components							
Substantive civilian							
Approved 2007/08	—	—	14	3	—	—	**17**
Proposed 2008/09	—	—	15	6	—	—	**21**
Military							
Approved 2007/08	136	—	3	29	—	—	**168**
Proposed 2008/09	136	—	2	29	—	—	**167**
United Nations police							
Approved 2007/08	—	20	2	7	—	—	**29**
Proposed 2008/09	—	20	2	7	—	—	**29**
Support							
Approved 2007/08	—	—	89	145	1	1	**236**
Proposed 2008/09	—	—	88	160	1	1	**250**
Total							
Approved 2007/08	136	20	116	191	1	1	**465**
Proposed 2008/09	136	20	115	210	1	1	**483**
Net change	—	—	**(1)**	**19**	—	—	**18**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service Staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Observer Mission in Georgia (UNOMIG) was established by the Security Council in its resolution 858 (1993) and expanded in its resolution 937 (1994). The most recent extension of the mandate was authorized by the Council in its resolution 1781 (2007).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, the implementation of the 1994 Agreement on a Ceasefire and Separation of Forces and advancement of a comprehensive political settlement of the Georgian-Abkhaz conflict.

3. Within this overall objective, UNOMIG will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (substantive civilian, military, United Nations police and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNOMIG, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2007/08 budget, including reclassifications, have been explained under the respective components.

5. In its resolution 1781 (2007), the Security Council requested the Secretary-General to continue to support the parties in implementing measures to build confidence and to establish an intensive and meaningful dialogue, with a view to achieving a lasting and comprehensive settlement. During the 2008/09 period, UNOMIG will continue to monitor and verify the implementation by the parties of the Agreement on a Ceasefire and Separation of Forces, signed in Moscow on 14 May 1994, and the advancement of the comprehensive political settlement of the Georgian-Abkhaz conflict. UNOMIG will continue to monitor the security zone, the restricted weapons zone and Kodori Valley and report to the Secretary-General on the implementation of the Agreement and any violations and their investigations. The Mission will contribute to conditions conducive to the safe and orderly return of refugees and displaced persons.

6. The Mission's liaison office is based in the capital city, Tbilisi, the location of the Office of the Special Representative of the Secretary-General. The Mission's headquarters is in Sukhumi, around 420 kilometres from the capital; the headquarters includes a second office for the Special Representative of the Secretary-General, as well as the permanent Offices of the Deputy Special Representative of the Secretary-General, the Chief Military Observer, the Senior Police Adviser, the Chief of Human Rights and the Chief of the Mission Support Division. The Mission's sector headquarters are located in Gali and Zugdidi. All travel of Mission personnel and transport of goods and services among these locations are handled by the Mission.

Executive direction and management

7. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Offices of the Special Representative of the Secretary-General and Deputy Special Representative of the Secretary-General											
Total											
Approved 2007/08	1	1	1	—	1	2	2	**8**	7	—	**15**
Proposed 2008/09	1	1	—	2	—	2	2	**8**	8	—	**16**
Net change	—	—	**(1)**	**2**	**(1)**	—	—	—	**1**	—	**1**

[a] Includes National Officers and national General Service staff.

Offices of the Special Representative of the Secretary-General and Deputy Special Representative of the Secretary-General

International staff: *Redeployment of posts with no net change*

National staff: *Increase of 1 post*

8. The proposed changes in the staffing of the Offices are based on a review of current and projected workload requirements, the outcome of which necessitates adjustments in the staffing structure of the Offices.

9. It is proposed that the post of Political Affairs Officer (P-4) be redeployed to the Political/Civil Affairs/Public Information Office, as explained in paragraph 16. The redeployment of a P-4 post would strengthen the Office of Political, Civil Affairs and Public Information, with the incumbent of the post continuing to perform the same functions and responsibilities.

10. It is also proposed that a post of Special Assistant to the Special Representative of the Secretary-General (P-3) be established through the redeployment of a post from the Political/Civil Affairs/Public Information Office, as explained in paragraph 18. The incumbent would provide support to the Special Representative, advise him on policy issues and plans of action, draft confidential reports, review draft speeches, statements and press releases and maintain records and minutes of meetings. He or she would accompany and support the Special Representative during official trips, as required, and would liaise with authorities of the host Government and foreign dignitaries and diplomatic personnel in the Mission area.

11. It is further proposed that a post of a Special Assistant to the Deputy Special Representative of the Secretary-General (P-2) be established through the redeployment of a post from the Office of the Chief Military Observer, as explained

in paragraph 22. The incumbent would provide support to the Deputy Special Representative on political and strategic issues as well as recommendations and policy advice in accordance with the priorities of the Mission. The incumbent would also be responsible for managing the flow of correspondence, providing morning briefings to the Deputy Special Representative, drafting correspondence, reviewing and analysing reports, as well as summarizing briefing materials and drafting talking points and other statements for the Deputy Special Representative.

12. It is proposed that the post of Interpreter/Translator (Field Service) be redeployed to the Personnel Office, Mission Support Division, as explained in paragraph 35. The interpretation and translation functions are no longer required as the staff in the Office of the Special Representative of the Secretary-General are proficient in the working languages used in the Mission.

13. As indicated in paragraph 32, it is also proposed that a post of Driver (national General Service) be redeployed from the Office of the Chief, Mission Support Division, to meet the Deputy Special Representative's requirement for a dedicated driver to support him in his travel within the Mission area and to assist in the delivery of official mail between the Mission and the ministries of the de facto authorities and between the Mission's two offices in Sukhumi.

Component 1: substantive civilian

14. The Mission's framework on the substantive civilian component encompasses progress towards the political settlement of the Georgian-Abkhaz conflict, the safe, secure and dignified return of refugees and internally displaced persons to their places of previous permanent residence in Abkhazia, Georgia, and increased respect for human rights throughout Abkhazia, in particular in the Gali district. The component incorporates the activities in the areas of political and civil affairs and human rights. The main priorities during the 2008/09 period will be the prevention of the resumption of hostilities, and the facilitation of dialogue on security and the return of internally displaced persons and refugees. Emphasis will also be placed on economic cooperation and confidence-building measures and humanitarian issues engagement of the parties in direct dialogue on substantive issues and monitoring and protection of human rights in Abkhazia.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards a political settlement of the Georgian-Abkhaz conflict	1.1.1 Parties maintain commitments to non-resumption of hostilities and cooperate in the implementation of confidence-building measures
	1.1.2 Parties engage in direct dialogue through meetings on substantive issues relating to the settlement of the conflict

Outputs

- Four reports of the Secretary-General to the Security Council
- Facilitation of and participation in 3 high-level meetings of the Group of Friends of the Secretary-General, held outside Georgia under the chairmanship of the Under-Secretary-General for Peacekeeping Operations, with the participation of the parties to the conflict as part of the United Nations-led peace process

- Monthly consultations with the Group of Friends in Tbilisi, 4 consultations in New York and 10 consultations in the capitals of the Member States comprising the Group of Friends in support of the United Nations-led peace process
- Daily contact with the parties in Tbilisi and Sukhumi to promote the United Nations-led peace process
- Facilitation of 2 regional meetings of the parties on substantive issues relating to the settlement of the conflict
- Chairing and facilitation of 2 meetings of the parties within the Geneva Task Force dealing with political and security matters
- Chairing of 3 meetings of the Coordinating Council on security matters, on the return of refugees and internally displaced persons and on socio-economic issues
- Facilitation of high-level and "second-track" contacts between the parties, as required, in the region and in Europe with international and local non-governmental organizations, which contribute to the peace process and confidence-building measures on divided families, missing persons, women's, youth and professional associations, and humanitarian assistance
- Daily contacts with local and international media on political developments

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the safe, secure and dignified return of refugees and internally displaced persons to their places of previous permanent residence in Abkhazia, Georgia	1.2.1 Parties resume dialogue to sign a document on the return of internally displaced persons and refugees in safe and dignified conditions
	1.2.2 Commencement of registration and counting of returnees

Outputs

- Chairing of 8 meetings of the Working Group of the Coordinating Council on the return of internally displaced persons and refugees and on socio-economic issues, and, as required, in other formats agreed by the sides
- Facilitation of the implementation of the recommendations of the 2000 Joint Assessment Mission and the 2002 Security Assessment Mission to the Gali district
- Facilitation and co-chairing of 3 meetings of the Steering Committee and related meetings of the Working Group to review, endorse, manage and monitor the implementation of the projects agreed between the parties under the second phase of the European Commission Rehabilitation Programme in the conflict zone
- Collaboration with and provision of logistical, operational and security support to the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Development Programme (UNDP) and other United Nations entities on the return of internally displaced persons and refugees
- Facilitation through implementing partners, including local and international organizations, of the implementation of reconstruction projects funded from the UNOMIG trust fund
- Monthly meetings on return-related issues with representatives of both sides, non-governmental organizations and bicommunal groups
- Bimonthly provision of updated village profiles to UNHCR, UNDP and other United Nations entities

Expected accomplishments	*Indicators of achievement*
1.3 Increased respect for human rights throughout Abkhazia, Georgia, particularly in the Gali district	1.3.1 Increase in the total number of investigations of human rights complaints by the de facto authorities (2006/07: 127; 2007/08: 194; 2008/09: 199)
	1.3.2 Increase in the number of local non-governmental organizations implementing human rights projects for disadvantaged groups in isolated areas (2006/07: 5; 2007/08: 6; 2008/09: 8)

Outputs

- Monitoring of 50 trial sessions on human rights violations
- 55 visits to detention facilities to carry out interviews with detainees to meet with penitentiary personnel and to monitor registration logs and detention conditions
- Interview of 500 persons through UNOMIG offices in Sukhumi and in the Gali area on allegations of human rights violations
- Investigation of cases of alleged human rights violations in connection with recruitment into the Abkhaz de facto army
- Weekly meetings with local de facto authorities in the zone of conflict, Gali, Tkvarcheli and Ochamchira on the human rights situation
- Participation in weekly quadripartite meetings involving UNOMIG, the Commonwealth of Independent States Peacekeeping Forces and the Georgian and Abkhaz sides on human rights aspects of security incidents
- Identification of and reporting to 4 donors and implementing partners on the development and promotion of human rights education, awareness-raising, capacity-building and training projects in the field of human rights

External factors

The political situation in the region will remain stable; third parties will be willing to support and facilitate the peace process; parties will be willing to cooperate on human rights-related matters; donors will provide the necessary funding

Table 2
Human resources: component 1, substantive civilian

Civilian staff	*International staff*								*National staff*[a]	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***			
Political/Civil Affairs/Public Information Office											
Approved posts 2007/08	—	1	2	5	—	2	—	**10**	—	—	**10**
Proposed posts 2008/09	—	1	4	4	—	2	—	**11**	2	—	**13**
Net change	—	—	**2**	**(1)**	—	—	—	**1**	**2**	—	**3**
Human Rights Office											
Approved posts 2007/08	—	—	1	3	—	—	—	**4**	3	—	**7**
Proposed posts 2008/09	—	—	1	3	—	—	—	**4**	4	—	**8**
Net change	—	—	—	—	—	—	—	—	**1**	—	**1**
Total											
Approved 2007/08	—	1	3	8	—	2	—	**14**	3	—	**17**
Proposed 2008/09	—	1	5	7	—	2	—	**15**	6	—	**21**
Net change	—	—	**2**	**(1)**	—	—	—	**1**	**3**	—	**4**

[a] Includes National Officers and national General Service staff.

15. The staffing changes proposed for the Offices under this component reflect the outcome of the review of its structure and its workload and projected activities. Accordingly, the proposed staffing reflects the adjustments in its staffing structure to ensure that its activities are supported with the appropriate staffing complement.

Political/Civil Affairs/Public Information Office

International staff: *Net increase of 1 post (redeployment of 2 posts and establishment of 1 post)*

National staff: *Increase of 2 posts*

16. In light of the increased workload of the Office, it is proposed that its staffing structure be strengthened through the redeployment of a post of Political Affairs Officer (P-4) from the Office of the Special Representative of the Secretary-General, as reflected in paragraph 9.

17. It is further proposed that a new post of Civil Affairs Officer (P-4) be established to facilitate direct contacts across the ceasefire line between civil society and other non-governmental actors in support of confidence-building, which is considered essential in promoting a peaceful and negotiated settlement of the conflict. Under the supervision of the Senior Political Adviser to the Special Representative of the Secretary-General, the incumbent of the post would, inter alia, interact with representatives of the two sides and non-governmental organizations, the business community, academic institutions, the media and other sectors relevant to the peace process in order to promote support for a negotiated settlement and to identify initiatives and activities that would support the Mission's overall efforts in

line with its mandate. The incumbent would propose and implement measures to increase ties between UNOMIG and Georgian civil society. He or she would perform analyses, prepare reports, develop strategies and provide recommendations to the leadership on conflict-settlement issues and confidence-building-related issues.

18. It is proposed that a post of Political/Civil Affairs Officer (P-3) be redeployed to the Office of the Special Representative of the Secretary-General, as explained in paragraph 10. It has been determined that the workload of this post can be absorbed within the functions of the P-4 post proposed for redeployment, as explained in paragraph 9.

19. It is proposed that two Civil Affairs Officer (National Officer) posts be established to provide support in the Office's participation in political events and activities on both sides of the conflict zone. The incumbents would be responsible for monitoring and analysing local political, social, economic and other relevant developments, which might have an impact on the peace process. It is also proposed that the incumbent of one post be deployed in Sukhumi and that the incumbent of the other post be deployed in Tbilisi.

Human Rights Office

International staff: *No change*

National staff: *Increase of 1 post*

20. It is proposed that a post of Human Rights Programme Assistant (national General Service) be established in the Human Rights Centre in Gali. The incumbent would support the expansion of human rights activities in the Gali district by providing interpretation, translation and administrative services during patrols, meetings, interviews and visits by the local population. He or she would also translate documents and other materials for the Sukhumi headquarters. As the majority of the population in the Gali district speaks Georgian, there is a need for a Georgian-speaking incumbent with a working knowledge of Russian and English. The incumbent would also provide assistance in the implementation and monitoring of projects and training events which are conducted in Georgian.

Component 2: military

21. The Mission's framework on the military component reflects support to the compliance with the 1994 Moscow Agreement on Ceasefire and Separation of Forces. The component incorporates the activities related to patrolling, in conjunction with the Commonwealth of Independent States Peacekeeping Forces, of the lower and upper Kodori Valley as well as participation in the quadripartite meetings of the Joint Fact-finding Group and meetings of Working Group I of the Coordinating Council. The main priorities during the 2008/09 period will be to ensure monitoring of the security zone, the restricted weapons zone and the Kodori Valley and participation in the weekly quadripartite meetings on security issues.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance with the 1994 Moscow Agreement on a Ceasefire and Separation of Forces	2.1.1 No reintroduction of troops of the parties in the security zone and no reintroduction of heavy military equipment in the security zone or restricted weapons zone (2006/07: 92; 2007/08: 0 incident; 2008/09: 0 incident)
	2.1.2 No reintroduction of military forces in the Kodori Valley (2006/07: 1; 2007/08: 0 incident; 2008/09: 0 incident)

Outputs

- 7,488 mobile patrol person-days in the Gali and Zugdidi sectors (4 military observers per patrol x 6 patrols per day x 6 days a week x 52 weeks)
- 730 static patrol person-days at 1 temporary observation post in Zugdidi sector (2 military observers per patrol x 1 patrol per day x 365 days)
- Daily operational contacts with counterparts in the Commonwealth of Independent States Peacekeeping Forces
- 648 mobile patrol person-weeks in the lower and upper Kodori Valley, together with the Commonwealth of Independent States Peacekeeping Forces (3 military observers per patrol x 6 patrols per week x 36 weeks)
- Participation in the weekly quadripartite meetings between representatives of UNOMIG, the Commonwealth of Independent States Peacekeeping Forces and the Georgian and Abkhaz sides to discuss issues to reduce and avoid tension in the zone of conflict
- Chairing of 10 meetings of Working Group I of the Coordinating Council
- Organization of weekly meetings of the Joint Fact-finding Group and contacts with law enforcement agencies on both sides of the ceasefire line
- Monthly liaison with international and non-governmental organizations to facilitate the Civil-Military Coordination and information-sharing meetings and to assist UNHCR, UNDP, the United Nations Development Fund for Women, the United Nations Children's Fund (UNICEF), the International Committee of the Red Cross and other local and international non-governmental organizations with their activities in the zone of conflict
- Investigations of violations of the Moscow Agreement, as required

External factors

The parties will respect the provisions of the relevant protocols on security matters and provide security guarantees for the monitoring of the Kodori Valley; irregular armed groups will not pose a threat

Table 3
Human resources: component 2, military

Category											*Total*
I. Military observers											
Approved 2007/08											136
Proposed 2008/09											136
Net change											—
	International staff										
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Chief Military Observer											
Approved 2007/08	—	1	—	1	—	1	—	3	29	—	32
Proposed 2008/09	—	1	—	—	—	1	—	2	29	—	31
Net change	—	—	—	(1)	—	—	—	(1)	—	—	(1)
Total (I-II)											
Approved 2007/08											168
Proposed 2008/09											167
Net change											(1)

[a] Includes National Officers and national General Service staff.

Office of the Chief Military Observer

International staff: *Redeployment of 1 post*

National staff: *No change*

22. It is proposed that the existing post of Secretary of the Joint Fact-finding Group (P-2) be redeployed to the Office of the Deputy Special Representative of the Secretary-General, as explained in paragraph 11. The post of the Secretary of the Group was originally established to support the activities of the Joint Fact-finding Group in investigations of violations of the Moscow Agreement. On the basis of a review of the support requirements for the Group, it has been determined that the functions of the Secretary of the Group can be absorbed by staff supporting the Chief Military Observer.

Component 3: United Nations police

23. The Mission's framework on the United Nations police component reflects assistance to both parties to enhance law and order in the Gali and Zugdidi districts. The main priorities during the 2008/09 period will be to contribute to the creation of conditions conducive to the safe, secure and dignified return of internally displaced persons and refugees by advising, monitoring, training and equipping local law enforcement agencies and facilitating cross-ceasefire line cooperation in improving order and combating crime.

Expected accomplishments	*Indicators of achievement*
3.1 Enhancement of law and order in Gali and Zugdidi districts	3.1.1 Increase in the number of local police officers trained and deployed in the Zugdidi sector (2006/07: 485; 2007/08: 600; 2008/09: 625)
	3.1.2 Increase in the number of local police officers trained and deployed in the Gali sector (2006/07: 204; 2007/08: 200; 2008/09: 225)

Outputs

- Advice on law enforcement matters provided to law enforcement agencies in Gali and Zugdidi through 1 monitoring and 2 advisory meetings per week
- Establishment of 2 UNOMIG-sponsored police training facilities (1 in Gali and 1 in Zugdidi) for 50 local law enforcement officers, funded by external donors
- Participation in weekly quadripartite meetings of UNOMIG, the Commonwealth of Independent States Peacekeeping Forces and the Georgian and Abkhaz sides
- Participation in weekly meetings at the command level between United Nations police and local law enforcement agencies and advice on security and policing matters in the Gali and Zugdidi regions; contribution to cross-ceasefire line cooperation by providing advice and expertise
- On-the-job training for 850 local police officers, in cooperation with 65 trained local police trainers, on crime prevention, community policing, human security, human rights and law enforcement, gender and forensic issues
- Facilitation of the training of 60 local police officers abroad in modern and democratic policing to be funded from voluntary contributions to the trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces
- Arrangement of monthly advisory meetings and facilitation of an annual training session in personnel management and democratic policing matters in Gali and Zugdidi and the provision of equipment funded by external donors at the request of local law enforcement agencies
- Monthly advisory meetings and an annual training session in community policing-related issues in Gali and Zugdidi, and 1 cultural, social and/or sports event per year in the Gali and Zugdidi regions
- 5,840 patrol person-days (2 United Nations police officers per patrol x 4 patrols per day x 2 sectors x 365 days) in the Gali and Zugdidi sectors and 104 joint patrol person-weeks (2 joint patrols per week with local police x 52 weeks) on both sides of the ceasefire line to assess the security situation and advise local law enforcement officers
- Two information campaigns on police matters, including 6 press releases, radio (20 minutes of air time), television (20 minutes of air time) and issuance of 4 leaflets

External factors

Law enforcement agencies of the parties are willing to cooperate in exchanging information and conducting joint investigations. The donors will provide financial support, material and training for law enforcement agencies. Qualified candidates will be available to join the police service

Table 4
Human resources: component 3, United Nations police

Category											**Total**
I. United Nations police											
Approved 2007/08											**20**
Proposed 2008/09											**20**
Net change											—
	International staff										
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*	**Total**
Office of the United Nations Police Adviser											
Approved 2007/08	—	—	2	—	—	—	—	**2**	7	—	**9**
Proposed 2008/09	—	—	2	—	—	—	—	**2**	7	—	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-II)											
Approved 2007/08											**29**
Proposed 2008/09											**29**
Net change											—

[a] Includes National Officers and national General Service staff.

Office of the United Nations Police Adviser

International staff: *No change*

National staff: *No change*

24. While there is no change in the staffing structure of the Office of the United Nations Police Adviser, a recent review of its operational requirements reflects the need to adjust the assignment of national General Service staff among the teams of police personnel. As a result, it is proposed that two support posts in the Sukhumi team be redeployed to the Zugdidi team and one support post in the Tbilisi team be redeployed to the Gali team.

Component 4: support

25. During the budget period, the Mission's support component would provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and service improvements, as well as the realization of efficiency gains. Support will be provided to the authorized strength of 136 military observers and 20 United Nations police as well as to the civilian staffing establishment. The range of support will cover all services, including the implementation of conduct and discipline and HIV/AIDS programmes, financial services, personnel administration, medical services, maintenance and construction of office and accommodation facilities, information technology and communications, air and surface transport operations, supply operations as well as the provision of security services Mission-wide.

26. The main priorities during the 2008/09 period will be to continue to undertake infrastructure repairs of key roads and bridges used by military observers and the United Nations police for patrolling the conflict zone. A comprehensive training and awareness programme on conduct and discipline will be developed and implemented during the period. The component will also continue its HIV/AIDS prevention and awareness campaign, now included in induction training for all personnel. The staffing levels of the component have been reviewed on the basis of evolving operational requirements with a view to ensuring the most cost-effective use of resources in fulfilment of the Mission's mandated activities.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Mission	4.1.1 Reduction in the number of servers in use by 10 per cent from 54 in 2006/07 to 52 units in 2007/08 to 47 by 2008/09 through server virtualization technology
	4.1.2 Reduction in the number of VHF repeaters by 50 per cent from 23 in 2006/07 and 41 units in 2007/08 to 21 in 2008/09 by optimizing the use of microwave radio links
	4.1.3 Reduction in the number of major car accidents from 20 in 2006/07 to 9 in 2007/08 to 8 in 2008/09

Outputs

Service improvements

- Optimization of the use of microwave radio links by minimizing communications latency and improving the security of data and voice transmission
- Implementation of the server consolidation strategy to increase the space utilization efficiency in the Mission data centre
- Introduction of the duplication process of virtual server to speed up server deployment
- Enforcement of the strict driver programme together with stringent monitoring of overspeeding through data provided by the CarLog system

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 136 military observers and 20 United Nations police officers
- Administration of an average of 327 civilian staff, comprising 115 international staff, 211 national staff (including 1 temporary position) and 1 United Nations Volunteer
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance of the Mission headquarters in Sukhumi and 2 sector headquarters in Gali and Zugdidi, including the logistic base in Zugdidi and the liaison office in Tbilisi
- Maintenance of 2 observation posts, 1 in the lower Kodori Valley and 1 in Zugdidi
- Provision of sanitation services for all premises, including sewage and garbage collection and disposal
- Operation and maintenance of 63 United Nations-owned generators in 4 locations
- Storage and supply of 250,000 litres of diesel, oil and lubricants for generators
- Routine maintenance and renovation of 878 km of roads and 167 bridges
- Maintenance and renovation of 6 fuel storage facilities for generators and vehicles in 6 locations

Ground transportation

- Operation and maintenance of 182 United Nations-owned vehicles, including 36 armoured vehicles, and 2 contingent-owned vehicles in 3 locations
- Supply of 360,000 litres of petrol, oil and lubricants for grounds transportation

Air transportation

- Operation and maintenance of 1 AN-24 fixed-wing and 1 MI-8 rotary-wing aircraft
- Supply of 823,298 litres of aviation fuel for air operations

Communications

- Support and maintenance of a satellite network consisting of 1 Earth-station hub for voice, fax, video and data communications
- Support and maintenance of 5 very small aperture terminal (VSAT) systems, 10 telephone exchanges and 29 microwave links
- Support and maintenance of 39 high frequency (HF), 774 very-high frequency (VHF) repeaters and transceivers

Information technology

- Support and maintenance of 47 servers, 322 desktop computers, 87 laptop computers, 80 printers and 24 digital senders in 4 locations
- Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 500 users in 8 locations

Medical

- Operation and maintenance of 2 level-I clinics in the Sukhumi headquarters and the Gali and Zugdidi sectors for all Mission personnel, staff of other United Nations agencies and the local civil population in emergency cases
- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including peer education, for all Mission personnel

Security

- Close protection services for the Special Representative of the Secretary-General and all high-level visitors 24 hours a day, 7 days a week
- Provision of security services for the Sukhumi headquarters, sector headquarters in Zugdidi and Gali and the Office of the Special Representative of the Secretary-General in Tbilisi 24 hours day, 7 days a week
- Mission-wide site security assessment, including residential surveys and implementation of the minimum operating residential security standards for 68 residences
- Induction security training and primary fire training/drills for all new Mission staff

External factors

The security situation will make it possible to carry out support activities. Vendor, contractors and supplies will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team											
Approved 2007/08	—	—	1	—	—	—	—	**1**	—	—	**1**
Proposed 2008/09	—	—	1	—	—	—	—	**1**	—	—	**1**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2007/08	—	—	—	—	—	—	—	—	1	—	**1**
Proposed temporary positions[b] 2008/09	—	—	—	—	—	—	—	—	1	—	**1**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2007/08	—	—	1	—	—	—	—	**1**	1	—	**2**
Proposed 2008/09	—	—	1	—	—	—	—	**1**	1	—	**2**
Net change	—	—	—	—	—	—	—	—	—	—	—
Security Office											
Approved posts 2007/08	—	—	—	1	25	2	5	**33**	47	—	**80**
Proposed posts 2008/09	—	—	—	1	21	2	5	**29**	65	—	**94**
Net change	—	—	—	—	**(4)**	—	—	**(4)**	**18**	—	**14**
Mission Support Division											
Approved posts 2007/08	—	1	4	9	30	11	—	**55**	98	1	**154**
Proposed posts 2008/09	—	1	4	9	33	11	—	**58**	95	1	**154**
Net change	—	—	—	—	**3**	—	—	**3**	**(3)**	—	—

Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Total											
Approved 2007/08	—	1	5	10	55	13	5	**89**	146	1	**236**
Proposed 2008/09	—	1	5	10	54	13	5	**88**	161	1	**250**
Net change	—	—	—	—	**(1)**	—	—	**(1)**	**15**	—	**14**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

Security Office

International staff: *Decrease of 4 posts (abolishment of 2 posts and redeployment of 2 posts)*

National staff: *Increase of 18 posts (establishment of 16 new posts and redeployment of 2 posts)*

27. It is proposed that two Security Officer posts (Field Service) be abolished in light of the recommendations of the Department of Safety and Security and based on a review of the staffing structure of the Office, its scope of activities and the level of responsibilities necessary for ensuring compliance with the minimum operating security standards.

28. It is proposed that one Security Officer post (Field Service) be redeployed to the Finance Office, Mission Support Division in connection with the proposed establishment of the Cashier post and as explained in paragraph 33.

29. In addition, it is proposed that one Security Officer post (Field Service) be redeployed to the General Services Office, Mission Support Division, in connection with the proposed establishment of the Travel Assistant post and as explained in paragraph 36.

30. It is further proposed that two posts of Security Guards (national General Service) be established through the redeployment of posts from the Finance Office and the General Services Office, Mission Support Division, as explained in paragraphs 34 and 37.

31. In addition, it is proposed that 16 new Security Guard posts (national General Service) be established to replace the outsourced security guards employed under an existing commercial contract that is to be partially phased out in the 2008/09 period. Based on a review of the Mission's security requirements, it has been determined that the current contract for 16 outsourced guards does not fully meet the standards required of security personnel. The incumbents of those posts would be carefully screened and trained to provide the required level of services. The existing contract will be gradually phased out as the recruitment of the new guards is completed.

Mission Support Division

International staff: *Net increase of 3 posts*

National staff: *Net decrease of 3 posts*

United Nations Volunteers: *No change*

Office of the Chief

32. It is proposed that a post of Driver (national General Service) be redeployed to the Office of the Deputy Special Representative of the Secretary-General, as explained in paragraph 13. The Chief of the Division does not require a full-time driver in the conduct of his or her functions and can utilize the Mission's pool of drivers should the services of a driver be required.

Finance Office

33. It is proposed that the post of Cashier be upgraded from national General Service to Field Service through the redeployment of a post from the Security Office, as explained in paragraph 28. On the basis of a review of the scope of functions and responsibilities of the Cashier, it is considered appropriate to align the level of the post with those in other peacekeeping operations.

34. It is proposed that the existing post of Cashier (national General Service) be redeployed to the Security Office, as explained in paragraph 30.

Personnel Office

35. It is proposed that a post of Training Officer (Field Service) be established through the redeployment of an existing post from the Office of the Special Representative of the Secretary-General, as explained in paragraph 12. The Training Officer would assist in the formulation, development, coordination and implementation of comprehensive training programmes for Mission personnel that focus on a structured approach to career development, capacity-building and the core competencies of the United Nations.

General Services Office

36. It is proposed that the post of Travel Assistant be upgraded from national General Service to Field Service through the redeployment of a post from the Security Office, as explained in paragraph 29. The proposal takes into account the level of responsibilities and the range of functions related to arranging the travel of military, police and civilian personnel and the shipment of personal effects of Mission personnel. The incumbent would also be responsible for the day-to-day management of the Travel Unit and for the coordination of all travel-related matters within the Mission. Moreover, he or she would serve as the Secretary to the Local Committee on Contracts and Boards of Inquiry.

37. It is proposed that the existing post of Travel Assistant (national General Service) be redeployed to the Security Office, as explained in paragraph 30.

II. Planning assumptions and financial resources

A. Planning assumptions

1. Overall

38. In the 2008/09 period, the Mission's planning assumptions are based on the continuing implementation of its core mandate and that the concept of operations will remain unchanged and in accordance with its mandate under Security Council resolutions 858 (1993) and 937 (1994).

39. As reflected under component 1, UNOMIG will continue to play a substantive role in advancing the political settlement of the conflict. Within this framework, the Mission will continue its efforts to engage the parties in resuming direct dialogue on key issues and on confidence-building, to make full use of all existing mechanisms as described in the relevant Security Council resolutions and to comply fully with its previous commitments on the non-resumption of hostilities. The proposed additional staff would assist in facilitating further contacts between representatives of civil society of both sides within the framework of confidence-building measures. The Mission will also continue to assist the parties in finalizing the package of documents on the non-use of violence and on the return of refugees and internally displaced persons.

40. Within the framework of component 1, the Mission will continue to provide assistance in promoting respect for human rights in order to strengthen the rule of law in Abkhazia and to contribute to the support of the return of internally displaced persons under safe and dignified conditions. UNOMIG will continue to support the monitoring of the human rights situation throughout Abkhazia through regular visits of the staff of the Human Rights Office in Abkhazia to the field, especially in the Gali district, adjacent to the ceasefire line, where the Office now has a full-time presence. With the expansion of human rights activities in the Gali district, an additional post of Human Rights Programme Assistant in Gali is proposed for the 2008/09 period.

41. From the military perspective, UNOMIG will continue to focus on observation tasks in the Gali and Zugdidi sectors and in the Kodori Valley, in accordance with the mandate. The Mission will continue to monitor the security zone and the restricted weapons zone. The patrolling of the Kodori Valley will remain a key task.

42. The United Nations police personnel will continue to assist in enhancing law and order on the Georgian and Abkhaz sides of the ceasefire line in compliance with the mandated task of contributing to the creation of conditions conducive to the safe, secure and dignified return of internally displaced persons and refugees by advising, monitoring, training and equipping local law enforcement agencies, and facilitating cross-ceasefire line cooperation between the parties' law enforcement agencies. These tasks will require the full deployment of the authorized strength of United Nations police.

43. The main objective of the support component will be to provide continuous support to substantive staff, military observers and United Nations police in its four locations. In order to expeditiously attend to critical situations, military observers have established temporary observation posts and forward patrol bases in Ajara and the Kodori Valley, for which appropriate accommodation equipment would be

required for their deployment. Uninterrupted voice and data links will continue to be provided to all areas of deployment. The Mission will continue to support the facilitation of the movement of personnel, goods and services as well as provide medical evacuation, as required. Support will be provided through the operation of 1 AN-24 fixed wing aircraft, 1 MI-8 helicopter and 182 vehicles (including 36 armoured vehicles) for use in patrols by the military, United Nations police and civilian staff.

44. The distance, remoteness and inadequate infrastructure across the Mission's operational environment, together with severe weather conditions during the winter, makes logistical support and patrolling difficult. The Mission will continue to monitor, repair and maintain roads and bridges in the areas of operation to enhance the safety of mobile patrols and logistical support to the military, police and civilian personnel. The Mission, in conjunction with UNDP, will also continue to provide adequate support in the coordination and implementation of rehabilitation projects funded by external donors.

45. Security services will be provided to military, police and civilian personnel on a 24-hours a day, 7 days a week basis and to all United Nations officials visiting the Mission area. Taking into account the recommendations of the Department of Safety and Security, the proposed budget reflects the replacement of 16 outsourced guards with 16 national General Service posts and the proposed increase in outsourced security services related to compliance with minimum operating residential security standards in respect of residential accommodation of international staff, military observers and United Nations police.

(a) Regional mission cooperation

46. The Regional Aviation Safety Office at the United Nations Logistics Base at Brindisi, Italy (UNLB), will continue to provide oversight on aviation safety for UNOMIG, the United Nations Mission in Kosovo (UNMIK) and UNLB as a means of optimizing the use of existing resources.

(b) Partnerships, country team coordination and integrated missions

47. UNOMIG will continue to pursue an integrated approach in the implementation of its mandate through complementary activities, cooperation, coordination and logistic support to UNHCR, UNDP, UNICEF and non-governmental organizations on the conducive return of internally displaced persons and refugees. It will continue to cooperate with the representative of the Organization for Security and Cooperation in Europe and cooperate and coordinate with the United Nations country team, comprising United Nations agencies, funds and programmes presently operating in Georgia. The Mission will continue to seek opportunities, including unilateral and joint initiatives by the parties and in cooperation with the country team and other external partners, in improving basic social and economic conditions in the conflict zone.

48. The Mission will continue to work in close cooperation with the Commonwealth of Independent States Peacekeeping Force through the conduct of joint patrols in the Kodori Valley and participation in regular meetings and daily operational contacts.

2. Efficiency gains

49. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following efficiency gains:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Information technology	21.4	Consolidation of servers through virtualization technology
Total	**21.4**	

3. Vacancy factors

50. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2006/07*	*Budgeted 2007/08*	*Projected 2008/09*
Military and police personnel			
Military observers	7	—	2
United Nations police	28	—	—
Civilian personnel			
International staff	15	10	10
National staff	3	1	1
United Nations Volunteers	—	—	—
Temporary positions[a]	100	—	—

[a] Funded under general temporary assistance.

B. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2006/07)* (1)	*Apportionment (2007/08)* (2)	*Cost estimates (2008/09)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	3 665.4	4 066.0	4 018.2	(47.8)	(1.2)
Military contingents	62.5	64.7	64.7	—	—
United Nations police	409.1	644.8	651.0	6.2	1.0
Formed police units	—	—	—	—	—
Subtotal	**4 137.0**	**4 775.5**	**4 733.9**	**(41.6)**	**(0.9)**
Civilian personnel					
International staff	14 553.6	16 219.3	15 695.8	(523.5)	(3.2)
National staff	3 291.8	3 790.2	4 215.1	424.9	11.2
United Nations Volunteers	31.4	43.4	41.6	(1.8)	(4.1)
General temporary assistance[a]	7.9	49.3	49.3	—	—
Subtotal	**17 884.7**	**20 102.2**	**20 001.8**	**(100.4)**	**(0.5)**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	46.0	—	22.6	22.6	—
Official travel	406.2	518.2	592.8	74.6	14.4
Facilities and infrastructure	2 657.8	2 462.2	2 746.4	284.2	11.5
Ground transportation	1 424.7	1 674.7	1 691.9	17.2	1.0
Air transportation	2 570.8	2 687.0	2 317.2	(369.8)	(13.8)
Naval transportation	—	—	—	—	—
Communications	1 355.3	1 436.9	1 290.3	(146.6)	(10.2)
Information technology	957.0	828.5	810.5	(18.0)	(2.2)
Medical	57.1	46.5	55.1	8.6	18.5
Special equipment	2.9	5.8	2.8	(3.0)	(51.7)
Other supplies, services and equipment	798.4	472.3	475.4	3.1	0.7
Quick-impact projects	—	—	—	—	—
Subtotal	**10 276.2**	**10 132.1**	**10 005.0**	**(127.1)**	**(1.3)**
Gross requirements	**32 297.9**	**35 009.8**	**34 740.7**	**(269.1)**	**(0.8)**
Staff assessment income	2 141.5	2 372.9	2 424.0	51.1	2.2
Net requirements	**30 156.4**	**32 636.9**	**32 316.7**	**(320.2)**	**(1.0)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**32 297.9**	**35 009.8**	**34 740.7**	**(269.1)**	**(0.8)**

[a] Reflects the realignment of the cost of temporary positions funded under general temporary assistance from operational to civilian personnel costs.

2. Training

51. The estimated resource requirements for training for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	22.6
Official travel	
Official travel, training	298.0
Other supplies, services and equipment	
Training fees, supplies and services	121.4
Total	**442.0**

52. The number of participants planned for the period from 1 July 2008 to 30 June 2009, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2006/07	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*
Internal	61	75	62	40	60	75	—	—	27
External[a]	34	41	41	8	14	17	5	—	4
Total	**95**	**116**	**103**	**48**	**74**	**92**	**5**	**—**	**31**

[a] Includes UNLB and outside the Mission area.

53. The resource requirements for training relate to the enhancement of substantive and technical skills, including in the areas of information technology, security, ground transportation, engineering and languages, of international and national staff, with the total number of participants expected to increase from 190 in 2007/08 to 195 in 2008/09. In addition, the 2008/09 provision covers the training of 31 military observers and police personnel as well as training support provided to national institutions and civil society on community outreach programmes.

3. Contingent-owned equipment: major equipment and self-sustainment

54. Requirements for the period from 1 July 2008 to 30 June 2009 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $92,200 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	**64.7**
Subtotal	**64.7**
Self-sustainment	
Facilities and infrastructure	0.6
Medical	26.9
Subtotal	**27.5**
Total	**92.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.7	1 July 2001	—
Intensified operational condition factor	0.8	1 July 2001	—
Hostile action/forced abandonment factor	1.0	1 July 2001	—
B. Applicable to home country			
Incremental transportation factor	0.50	1 July 2001	

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
International staff	($523.5)	(3.2%)

- **Management: reduced inputs and same outputs**

55. The reduced requirements are attributable to the proposed abolishment of two Field Service posts under the support component, which are partly offset by the establishment of one P-4 post under the substantive civilian component. In addition, the variance takes into account the application of mission average salary costs based on actual 2006/07 expenditures.

	Variance	
National staff	$424.9	11.2%

- **Management: additional inputs and outputs**

56. The additional requirements are attributable mainly to the proposed establishment of 19 posts, including 2 National Officer posts.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Consultants	$22.6	—

- **Management: additional inputs and outputs**

57. The additional requirements relate to the employment of two training consultants to conduct training programmes on information technology.

	Variance	
Official travel	$74.6	14.4%

- **Cost parameters: increase in commercial airfare rates**

58. The increased requirements are attributable to higher estimated costs of travel to UNLB, which are partly offset by reduced requirements for within-Mission travel.

	Variance	
Facilities and infrastructure	$284.2	11.5%

- **Management: additional inputs and outputs**

59. The additional requirements are attributable to the higher cost of outsourced maintenance services and the maintenance of the photocopying machines. In addition, they are attributable to the replacement of nine generators and the increase in the number of outsourced security guards required to ensure compliance with minimum operating residential security standards.

	Variance	
Air transportation	($369.8)	(13.8%)

- **Management: reduced inputs and same outputs**

60. The reduced requirements are attributable mainly to the reduction in the cost of flight hours, compared to the 2007/08 period, for one fixed-wing aircraft and one helicopter, based on current contracts. The reduced requirements were partly offset by an increase in the cost of ground handling charges and aviation fuel usage.

	Variance	
Communications	($146.6)	(10.2%)

- **Management: reduced inputs and same outputs**

61. The reduced requirements are primarily attributable to the replacement of fewer items of communications equipment compared to the 2007/08 period.

	Variance	
Medical	**$8.6**	**18.5%**

- **Management: additional inputs and same outputs**

62. The additional requirements are attributable to the increased requirements for medical evacuation costs and the provision for specialist consultation services, based on actual Mission experience.

	Variance	
Special equipment	**($3.0)**	**(51.7%)**

- **Management: reduced inputs and same outputs**

63. The reduced requirements are attributable to the fact that no provision is made for mine detection and mine-clearing equipment, compared to the 2007/08 period, owing to the projected adequacy of existing stock.

IV. Actions to be taken by the General Assembly

64. **The actions to be taken by the General Assembly in connection with the financing of UNOMIG are:**

(a) **Appropriation of the amount of $34,740,700 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $2,895,058 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors

A. General Assembly

(Resolution 61/276)

Decisions/requests	*Action taken to implement decisions/requests*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the Mission's budget and its implementation, including those related to operational costs (para. 2).	Management decisions relating to the Mission's budget and its implementation, including those related to operational costs, are reflected in the introductory paragraph in each component, which reflects the framework of the Mission's activities and linkages to relevant partners under that component for the period.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	The proposed budget reflects efficiency gains in the area of information technology and service improvements in the areas of communications, information technology and ground transport operations.
Take further steps towards improving budget assumptions and forecasts and to report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	The budget proposal includes planning assumptions and their impact on financial resource requirements, as reflected in section II of the present report.
Improve control over obligations owing to the significant increase in the cancellation of prior-period obligations (para. 6).	Prior and current obligations are reviewed on a monthly basis. Obligations are also reviewed on a quarterly basis against the procurement plan.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	The Mission is in the maintenance phase of the peacekeeping operation. The expected accomplishment of the support component is to provide effective and efficient logistical, administrative and security support to UNOMIG. The support framework is linked to the mandate of UNOMIG and to the other components of the Mission.

Decisions/requests	*Action taken to implement decisions/requests*
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the Mission and its mandate (para. 3).	The Mission undertook a detailed review of the staffing structure under each component to explore the greater use of national staff, where operationally possible. For the 2008/09 period, it proposes the establishment of 2 National Professional Officer posts in the Political/Civil Affairs Office, 1 national post in the Human Rights Office, and 16 National General Service posts in the Security Office.
Ensure that vacant posts are filled expeditiously (para. 4).	The Mission maintained the recruitment process of three weeks for local staff. It participated in streamlining the recruitment process for international staff by anticipating vacancies, using pre-vetted and cleared shortlists of candidates.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the Mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	The Mission continues to review its staffing structure, taking into consideration its mandate and concept of operations. The Mission took action to review the existing posts in order to reflect the current operational requirements, workload distribution and scope of operations. The 2008/09 budget reflects the proposed redeployment of posts and the establishment of new posts.
Section IX: training	
Provide professional development opportunities for national staff and fully include national staff in all relevant training programmes (para. 2).	The Mission has developed an integrated training programme for the professional development of all personnel in the Mission.
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	The proposed budget reflects actual operational requirements under air operations. The provision for rental charges for both aircraft reflects the reduction in the cost of flight operations for both aircraft based on current contractual arrangements.
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	UNOMIG regularly reviews and monitors its flight schedule in the most cost-effective and efficient manner in order to respond to operational needs in achieving its mandate.

Decisions/requests	*Action taken to implement decisions/requests*
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	The Regional Aviation Safety Officer based in Brindisi, Italy, and the UNOMIG Air Operations staff conduct aviation quality inspections and aviation assessments every three months and regular routine maintenance on each aircraft to ensure full compliance with established standards.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	The Regional Aviation Safety Office in the United Nations Logistics Base at Brindisi was developed as a means of optimizing the use of available resources in the region. The Office provides aviation safety oversight for UNOMIG.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852)

Request/recommendation	*Action taken to implement request/recommendation*
Section III: results-based budgeting	
The results-based framework should be clearly linked to the mandate of the Mission established by the Security Council and the resources requested. Indicators of achievement should permit measurement of the results achieved. As requested by the General Assembly in its resolution 59/296, they should also reflect, where possible, the Mission's contribution to the expected accomplishments and objectives, and not those of Member States (para. 14).	The results-based budgeting frameworks are developed on the basis of the mandate of UNOMIG as established by the Security Council in its resolutions 858 (1993) and 937 (1994) and are linked to the financial resource requirements. The indicators of achievement are, to the extent possible, measurable and reflect the Mission's contribution to the expected accomplishments and objectives.
Section V: financial management	
The Committee renews its call for more accurate forecasting of requirements and for stricter control over obligations (para. 27).	Prior and current obligations are reviewed on a monthly basis. Obligations are also reviewed on a quarterly basis against the procurement plan.
Section VII: military	
The Committee recommends that greater efforts be made to use realistic assumptions in the preparation of budget estimates for the military component (para. 30).	The Mission's budget provides for the deployment of the authorized strength of 136 military observers, including a 2 per cent delayed deployment factor.
The Committee recommends that the amounts obligated for military costs be kept under review to avoid excessive unused obligations (para. 31).	The Mission undertakes a monthly review of obligations related to military costs.

Request/recommendation	*Action taken to implement request/recommendation*
The Committee encourages the Secretary-General to explore ways of reducing the rotation element of military costs in the future. In order to facilitate its consideration of this question in the future, the Committee requests that data on rotation costs be provided in the context of its review of future performance and budget reports (para. 32).	For the 2006/07 performance period, the average cost of a rotation of military observers was $3,704, compared to the budgeted cost of $3,750. For the 2008/09 budget period, the cost estimate is based on an average cost of $3,704, which is based on recent experience.
Section VIII: civilian personnel	
The Committee recommends that missions focus on reducing vacancies before requesting increases in their staffing tables (para. 36).	The average duration for the recruitment of national staff is three weeks. This short time lag is maintained through the projection of potential vacancies and the use of pre-vetted and cleared rosters of national candidates.
Greater use of national staff	
When making proposals for an increase of national staff, it is imperative that all missions identify functions that are being taken over by such staff from international staff. This exercise is particularly important in the post-conflict peacebuilding stage (para. 46).	The 2008/09 budget proposes the establishment of 16 Security Guard posts (national General Service) to replace outsourced guards provided through a commercial contract that is to be partially phased out during the period. In addition, the proposed budget reflects the establishment of two National Officer posts, one national General Service post in the substantive civilian component and the conversion of 2 Security Officer posts from the Field Service category to the national General Service category.
Section IX: operational costs	
While it recognizes the importance of training to enhance the effectiveness of missions, the Committee considers that further steps should be taken to make training programmes more cost-effective and relevant to the needs of each mission. Travel for training should be reduced by emphasizing training of trainers and fully exploring the possibilities for videoconferencing and e-learning (para. 48).	The Mission integrated training programme includes the utilization of e-learning programmes for training of users and the use of videoconferencing facilities for some training programmes.
In view of the increasing role of national staff and the need to build national capacities and provide professional development opportunities for national staff, the Committee considers that national staff should be fully included in relevant training programmes (para. 49).	The Mission has developed an integrated training programme for the professional development of Mission personnel that takes into consideration capacity-building for national staff.

Request/recommendation	*Action taken to implement request/recommendation*
Air operations	
The Committee requests that, in cases of significant increases in expenditure or contractual arrangements for aircraft, complete explanations, including any mitigating actions taken by the Mission or by Headquarters, be provided in future budget proposals (para. 51).	The 2008/09 budget reflects reductions in resource requirements related to the lease of one fixed-wing and one rotary-wing aircraft.
Travel	
The Advisory Committee notes with concern that expenditure on travel greatly exceeded budgetary provisions in a number of missions. The Committee recommends that travel requirements be properly budgeted and that travel expenditures be kept within approved provisions (para. 55).	The Mission is closely monitoring its 2007/08 travel budget and will strive to keep expenditures within the approved provision, barring unforeseen circumstances that would require additional travel.
Regional cooperation	
The Advisory Committee welcomes initiatives in regional and inter-mission cooperation, which include activities relating to aviation safety, medical services, air operations, a strategic air operations centre, air medical evacuations and a coastal freighter, and intends to monitor their effectiveness in the context of the budget proposals for the period 2008/09 (para. 62).	A Regional Aviation Safety Office in the United Nations Logistics Base at Brindisi was developed as a means of optimizing the use of available resources in the region with established missions. The Office will provide aviation safety oversight for UNOMIG.

C. Board of Auditors

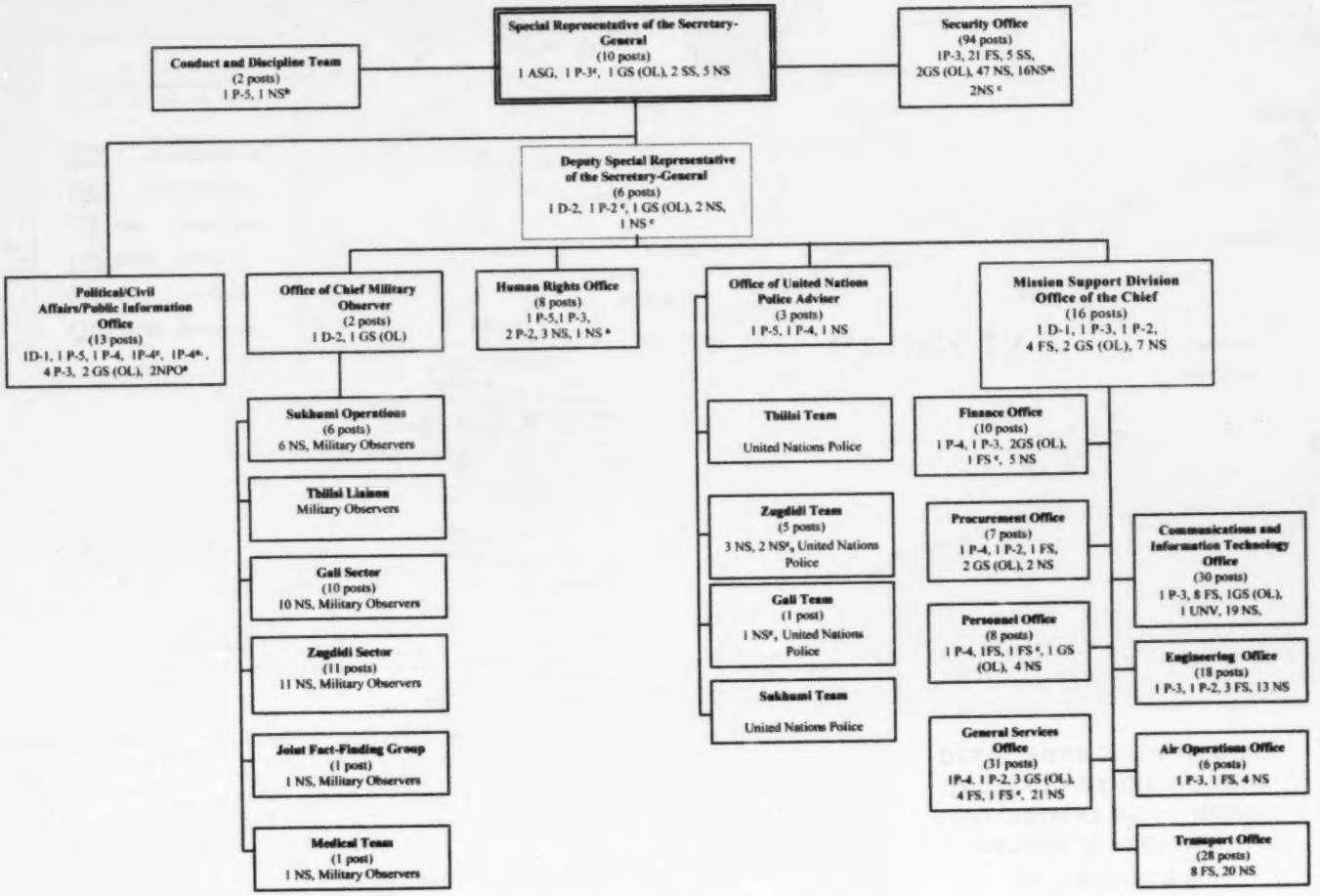
(A/61/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
The Board noted that controls over petty cash at UNOMIG were not always applied. The Department of Peacekeeping Operations agreed with the Board's recommendation to implement all petty cash controls (paras. 64 and 65).	The Mission conducted a training session in November 2006 for all petty cash custodians on the guidelines and instructions covering the operation of petty funds. To reinforce the training, it has re-issued administrative instructions on the operation and management of petty cash under United Nations Financial Regulations and Rules 104.8 and 104.9 and Section 3.4 b of the Field Finance Procedure Guidelines.

Request/recommendation	*Action taken to implement request/recommendation*
The Board noted that there were 77 unlocated items at UNOMIG with an aggregate value of $0.11 million. The Department agreed with the Board's reiterated recommendation that it ensure the proper custody, control, recording and disposal of non-expendable property (paras. 204 (h) and 206).	The Mission concurs with the recommendation. All of the said items have been located and UNOMIG will continue to undertake regular spot checks on its inventory, in addition to the regular biannual comprehensive inventory exercise.
With regard to supply acquisition, UNOMIG still had to initiate inter-agency coordination with the Inter-Agency Procurement Service Office and Inter-Agency Procurement Working Group to benefit from the activities of the organizations. The Board recommends that the Department coordinate with other United Nations agencies and United Nations accredited groups in terms of establishing consultative and collaborative arrangements at the country level, especially the Inter-Agency Procurement Service Office and the Inter-Agency Procurement Working Group, which could contribute to the missions' cost-saving programmes on procurement (paras. 252-254).	The Mission will increase its efforts in pursuit of close coordination and cooperation with other United Nations entities in the establishment of a consultative and collaborative arrangement at the country level, especially with the Inter-Agency Procurement Service Office and the Inter-Agency Procurement Working Group, to benefit from the activities of those organizations in terms of synergies and economies of scale.
The Board's previous recommendation to align the missions with the United Nations norm of one printer to every four desktop computers was not being followed in UNOMIG. The Department agreed with the Board's recommendation that it re-evaluate the budgets for the purchase of printers, taking into account the target printer to desktop ratio of 1:4 (paras. 359 and 360).	The Mission notes that 20 printers were transferred from the United Nations Mission in Bosnia and Herzegovina in 2004 during its liquidation. It is in the process of implementing measures to reduce the number of printers so as to achieve the standard ratio of 1:4 by 30 June 2008.

Annex

Organization chart

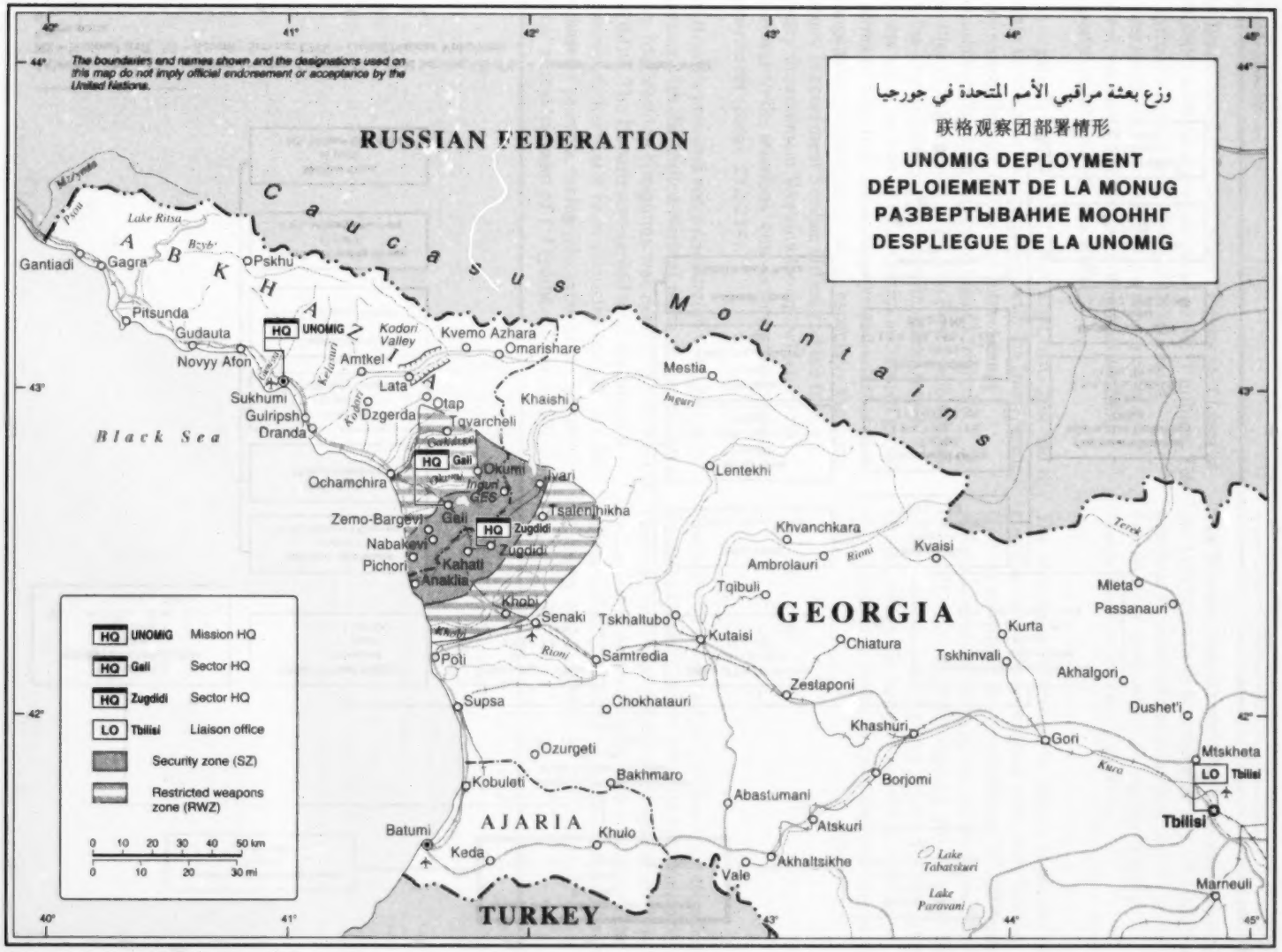


*Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS (OL) = General Service (other level); NS = National staff; SS = Security Service; UNV = United Nations Volunteers.

[a] New posts

[b] Temporary positions funded under general temporary assistance

[c] Redeployed posts



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